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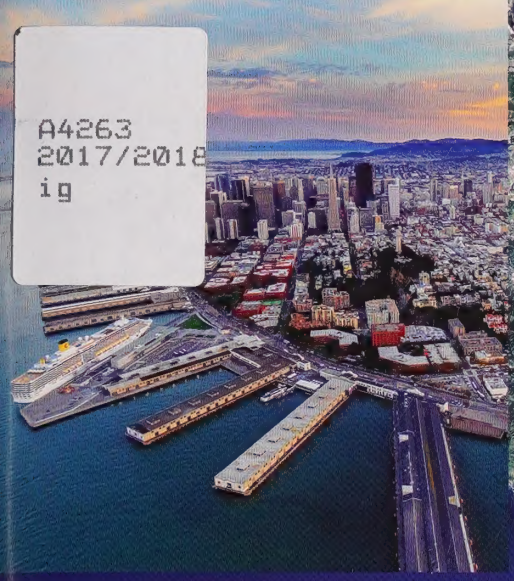
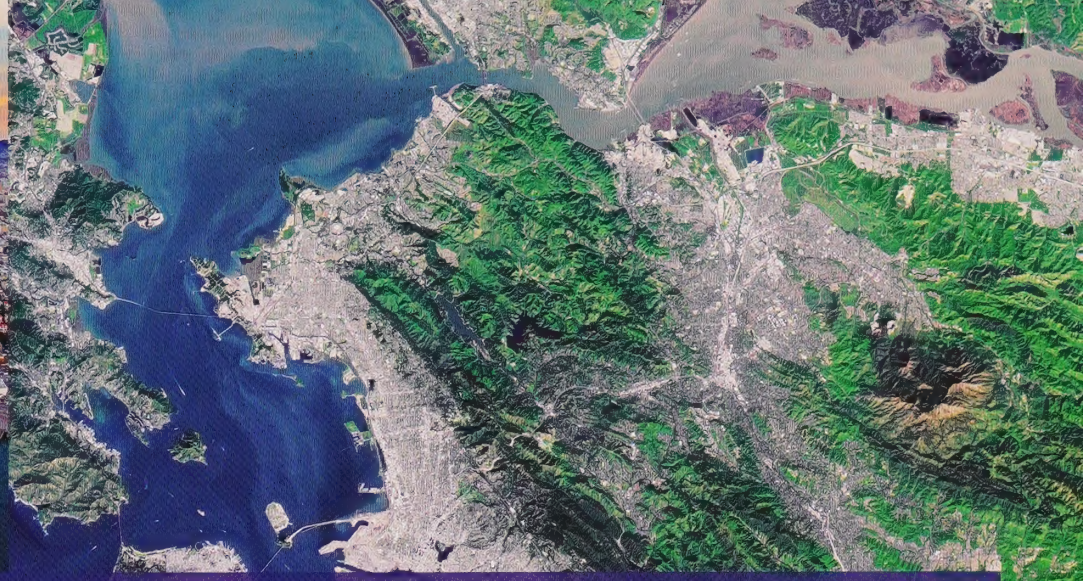


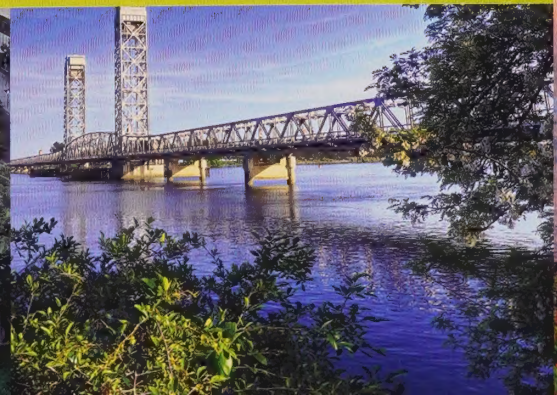


ABAG BUDGET & WORK PROGRAM

APPROVED

FISCAL YEAR 2017-18

Association of Bay Area Governments



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LETTER FROM THE EXECUTIVE DIRECTOR

BRAD PAUL
Acting Executive Director

The Association of Bay Area Governments (ABAG) fosters collaborative partnerships among local governments in planning for our shared future. Now, there is an opportunity for ABAG to provide a stronger commitment, additional staff, and an expanded financial position to carry out this important work, supporting local governments and our region.

During 2016-2017, we were and are engaged in a significant transition for ABAG. Out of the 2016 General Assembly and the 2016 Special General Assembly, a direction was charted for ABAG and the Metropolitan Transportation Commission (MTC) to conduct a staff consolidation and then to look at changes to the governing bodies for both organizations. The end result of this effort will be two separate and independent organizations with their own statutory requirements, policy positions, programs and services, assets, and debts, with a consolidated staff at MTC serving both organizations.

The staff consolidation process and continuing work activities are well underway with the February 2017 release of a draft Contract for Services between the ABAG Executive Board and MTC. The process has also included fiscal analysis of both organizations and Human Resources and organizational development consultants are providing services toward the transition. Members have been closely involved in the process with additional meetings at the ABAG Executive Board, additional outreach and a Special General Assembly in January 2017. Opportunities for members and stakeholders to get involved will continue through the rest of the fiscal year. More information about the process and activities is available on ABAG's website and is discussed in the ABAG President's message in this document.

ABAG, along with MTC and the Bay Area Air Quality Management District, moved into the new Bay Area Metro Center in May 2016. Plans to bring the San Francisco Estuary Partnership staff and the San Francisco Bay Conservation and Development Commission to the building are in the works.

Fiscal Year 2016-2017 saw work to update *Plan Bay Area* in conjunction with MTC and with the cities, towns, and counties, their local elected officials and residents, and stakeholders that make up the Bay Area. Work on Plan Bay Area 2040 is on-going with adoption of the Plan and EIR estimated in 2017. The plan and the EIR are informed by the relationships developed by ABAG's land-use planners with local jurisdictions and on-going extensive dialogue with stakeholders.

We have been talking about our programs in a new way, as local collaboration programs. ABAG land-use planners are directly assigned on a county-wide basis, and these planning and other program staff have developed collaborative partnerships with policymakers and staff in the Bay Area's cities, towns, and counties.

The local collaboration programs all thrive because of an interconnectedness with ABAG planning staff and connections among the programs themselves. Some of our programs: ABAG PLAN, ABAG Finance Authority, ABAG POWER, Resilience Program, BayREN, San Francisco Bay Trail, and San Francisco Bay Area Water Trail, San Francisco Estuary Partnership, and the San Francisco Bay Restoration Authority were not often discussed at the ABAG Executive Board, as they may be governed through a separate board or committee. They might not be as well-known as ABAG's planning work, which is the foundation for the organization and the path that all these programs follow, developing and maintaining a connection with policymakers and staff in the Bay Area's cities, towns, and counties.

Key to the future of ABAG, regional planning, and the local collaboration programs is the great work that the staff do, working with the communities of the Bay Area. The details of all of ABAG's programs and activities are contained in this Budget and Work Program and on our website. Please contact me or staff if you have any questions. bradp@abag.ca.gov

Brad Paul

LETTER FROM THE PRESIDENT

JULIE PIERCE
ABAG President
Councilmember, City of Clayton

DAVID RABBITT
ABAG Vice President
Supervisor, County of Sonoma

"I want to thank our ABAG staff at all levels for their continued tireless support."

During this time of transition with staff consolidation, our responsibility is to assure that ABAG continues to provide services that support the Bay Area's local governments, now and in the future. As work on the staff merger continues, we are committed to creating a better regional agency, one that is more efficient, stronger, and has a greater potential to provide more effective programs and services to the members that we serve and the nearly seven million people that live in the Bay Area.

During 2016-2017, the Executive Board was focused on preparing for the staff consolidation and developing the structure and the documents that govern the implementation: the contract to consolidate staff functions under one executive director (CS) and the memorandum of understanding regarding potential future new governance options (MOU). These contracts are between the ABAG Executive Board and the Metropolitan Transportation Commission and will codify how the combined staff will continue to provide services that support the Bay Area's local governments.

Additionally, the agencies adopted an Implementation Action Plan to guide the staff consolidation. Senior staffs have been working diligently to develop the draft CS with extensive input from ABAG and MTC policy bodies. To strengthen the process, an Ad Hoc Committee of the Administrative Committee of the Executive Board was formed to provide feedback on staff consolidation tasks. Members include both myself and Vice President Supervisor David Rabbitt, South San Francisco Mayor Pradeep Gupta (Chair of ABAG's Regional Planning Committee), Novato Mayor Pat Eklund, Palo Alto Mayor Greg Scharff and San Jose Councilmember Raul Peralez.

Since regional land use planning and local governments are directly represented in the ABAG governance structure, we held a Special General Assembly on January 30, 2017 to provide a forum for local jurisdictions and other stakeholders to directly participate in this discussion. The upcoming General Assembly as well as the Administrative Committee and Executive Board meetings are other opportunities to work together with all of you as we study this new framework for regional governance. These meetings are identified on the ABAG website.

Much was also accomplished last year on Plan Bay Area 2040. On-going, extensive dialogue with local elected officials, local staff, and stakeholders has begun and will continue this spring as we move towards passing the update in summer 2017. There will be many opportunities for stakeholder and local government participation. We look forward to this continuing conversation as we plan together for the Bay Area of the future that our children and grandchildren will enjoy.

I want to thank our ABAG staff at all levels for their continued tireless support. During the staff consolidation process, the Executive Board and I have committed and re-committed to protecting both current employees and ABAG retirees. Making sure that employees are made whole and maintaining retirees' earned benefits is the right thing to do.

Staff continues to provide the exceptional high level of expertise and service that we members have come to expect, even during this transitional time. I am sure that this dedication to excellent work will continue once the staff merger is complete. This is an opportunity to enhance what the regional agencies provide for all member jurisdictions and the staff are an integral part of those services.

Working together as a region, we can do great things for the future of our Bay Area.

Julie Pierce

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CONTACT INFORMATION INSIDE BACK COVER

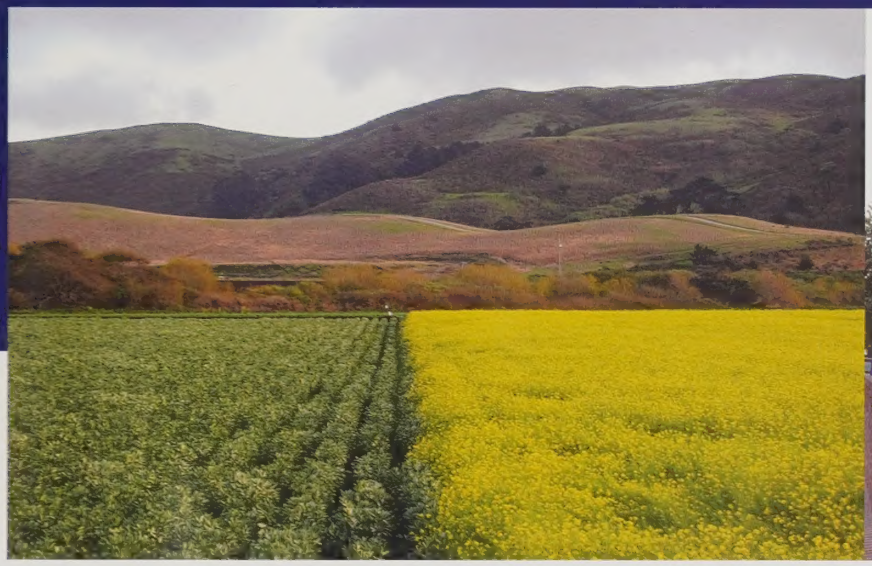
** After integration, Planning and Research will be the Integrated Regional Planning Program*

01 ABOUT ABAG

HIGHLIGHTS

- Founded in 1961 as the State's first Council of Governments to provide a forum for local elected officials to discuss topical issues that transcend town, city, and county borders.
- Fifty-five+ years later, ABAG provides a range of regional planning activities and services from the Local Collaboration Programs to towns, cities, and counties of the San Francisco Bay Area.
- Established as a Joint Powers Authority, each member jurisdiction is directly represented in the General Assembly, the governing body.

INTRODUCTION



As the San Francisco Bay Area's regional Council of Governments, the Association of Bay Area Governments (ABAG) provides a range of services to its member cities, towns, and counties.

ABAG was created in 1961, to provide a forum for local elected officials to discuss topical issues, specifically around regional planning and in later years, services. ABAG was the first Council of Governments established in California.

Recognizing that community issues transcend local boundaries, ABAG now examines issues of regional and local concern addressing planning and research needs related to land use, environmental, and water resource protection; disaster resilience and energy efficiency; provides risk and claims management; and financial services to local counties, cities, and towns.

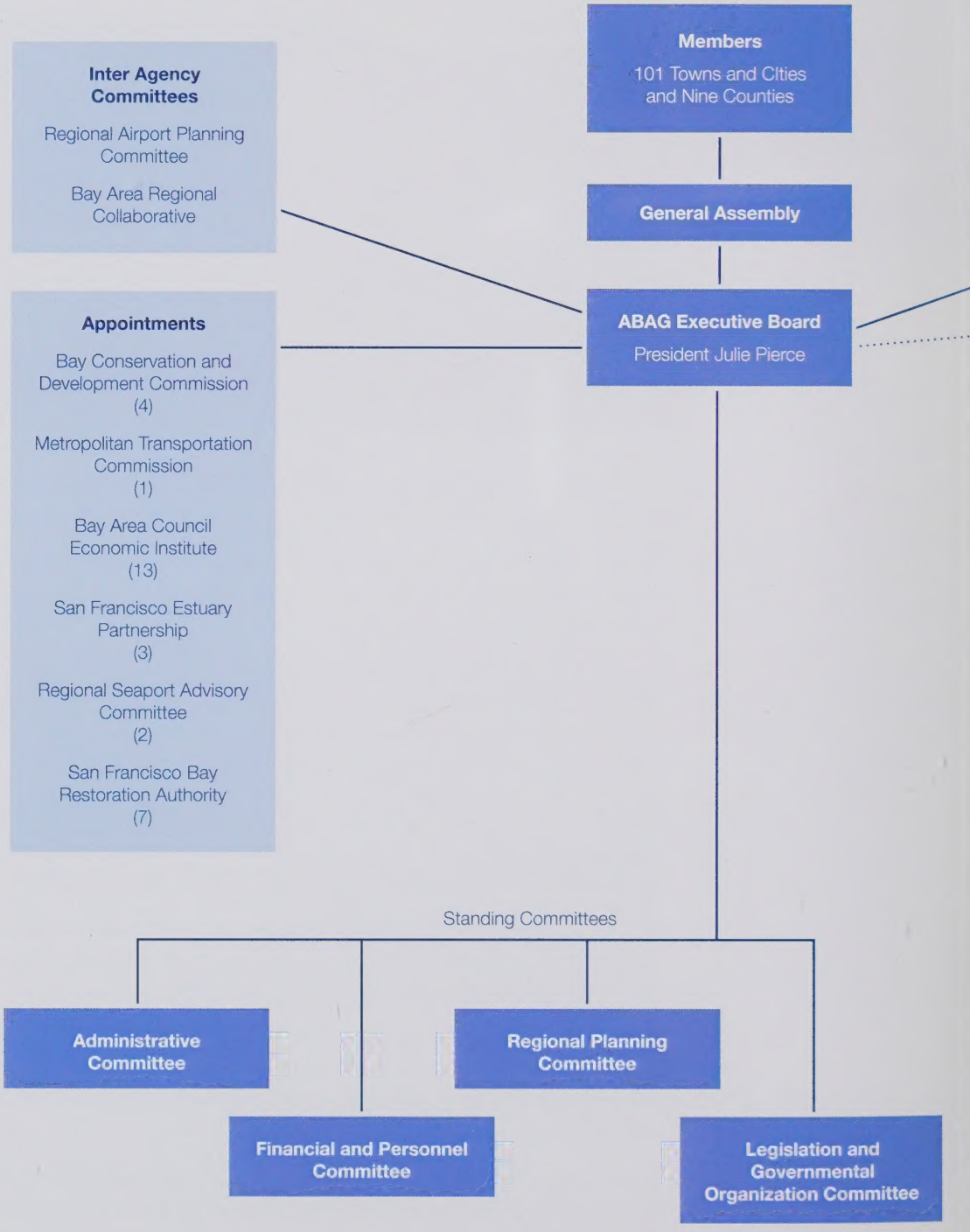
ABAG is a joint powers authority and membership is comprised of the 101 cities and towns and the nine counties of the San Francisco Bay Area. Elected officials from each serve as governance for the organization. Organizational and governance charts are included in this document on the following pages.

As described in the President's and Executive Director's messages, ABAG and MTC are entering into (1) a contract to consolidate staff functions under one executive director (CS) and (2) a memorandum of understanding regarding new governance options (MOU).

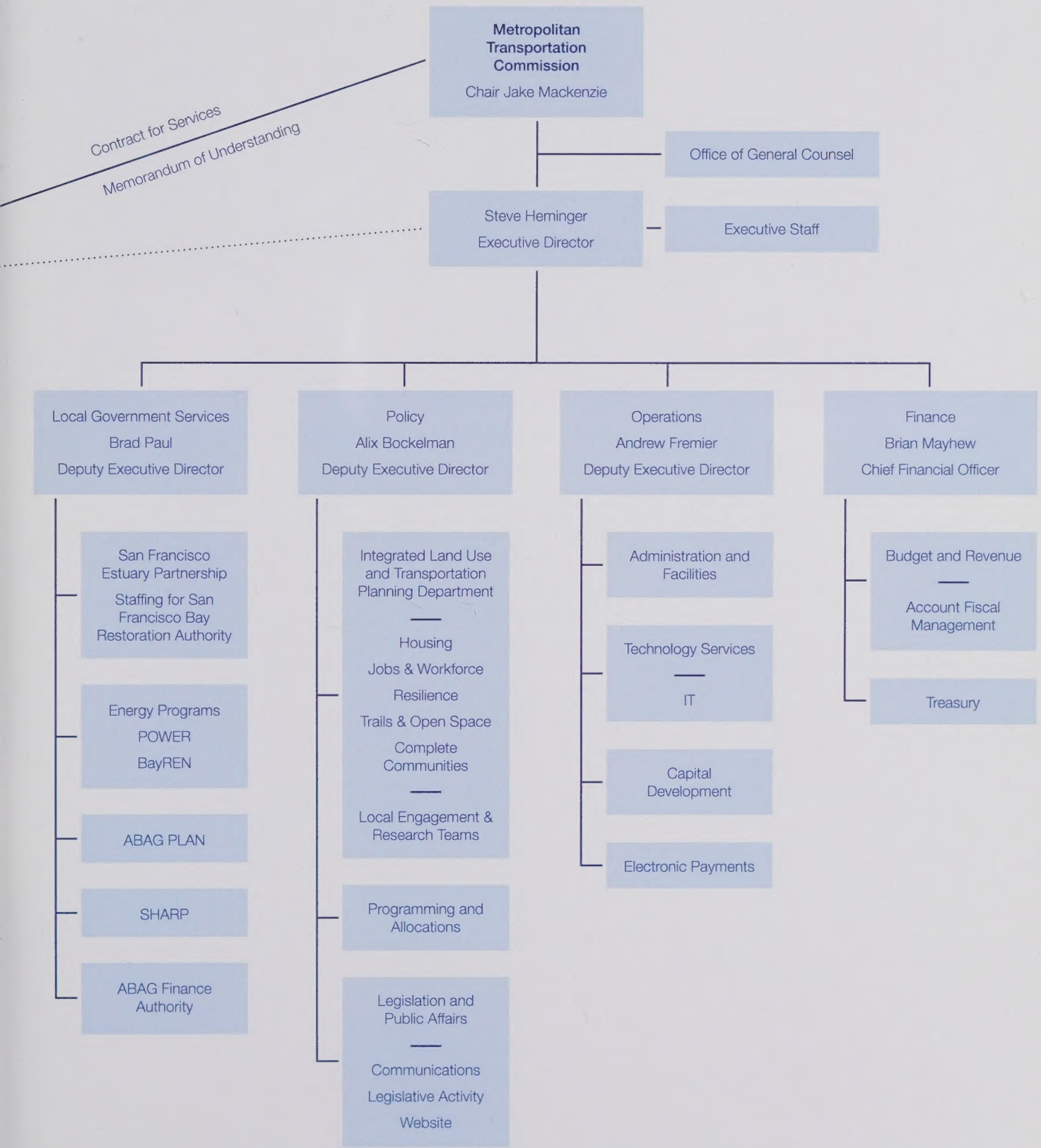
As of July 1, 2017, the ABAG staff is expected to merge with MTC. ABAG and MTC will remain separate governance entities with their own statutory authorities and responsibilities, policy positions, assets, liabilities, revenues, and debts; as will the Local Collaboration Programs. The consolidated staff will serve both organizations.

This document, the Budget and Work Program, contains the details of the programs and services provided in 2016-2017 and the planned activities and budget for 2017-2018. Additional information is provided at www.abag.ca.gov. If you do not find the information you need in this 2017-2018 Budget and Work Program, please contact ABAG President Julie Pierce (julie_pierce@comcast.net) or Acting Executive Director Brad Paul (bradp@abag.ca.gov).

GOVERNANCE CHART



CONSOLIDATED ORGANIZATIONAL CHART



02 PLANNING AND RESEARCH*

HIGHLIGHTS

- Supports Bay Area's diverse communities with regional planning services
- Long term relationships created at the regional and at the local level with elected officials and staff of towns, cities, and counties

PROGRAM OVERVIEW

Five interconnected programs supported by local engagement and research teams

THE PROGRAMS

Housing, Jobs and Workforce, Complete Communities, Resilience, and Open Space and Trails offer much for local governments

THE TEAMS

- Research and Local Engagement provides substantial knowledge and innovation
- Local collaboration is an essential dimension of the planning and research programs
- Research Team provides the analytic tools and data to support Bay Area regional and local planning

** After integration, Planning and Research Department will be the Integrated Regional Planning Program (Integrated Planning Program). In discussion of activities in fiscal year 2016-2017, the Planning Program will be referred to as ABAG Planning and Research.*

INTRODUCTION

Research	Housing	1. Regional Housing Needs Allocation (RHNA)* 2. Plan Bay Area land use pattern*	3. Best practices, & funding strategies 4. Housing needs and production analysis
	Jobs & Workforce	1. Regional growth forecast* 2. Regional Economic Development District	3. Priority Production Areas
	Resilience	1. Natural disaster preparation and recovery 2. Safe housing & communities	3. Resilient regional infrastructure and water
	Trails & Open Space	1. Bay Trail & Water Trail* 2. Plan Bay Area open space*	3. Priority Conservation Areas (PCAs) 4. SF Bay Restoration Authority*
	Complete Communities	1. Priority Development Areas (PDAs) 2. Placemaking	3. Planning grants & local technical support 4. Corridors & Centers
Local Engagement			

*** ABAG legal mandate**
Other planning services created through Executive Board Action

As the San Francisco Bay Area's Council of Governments, ABAG has focused on creating a collaborative regional land use planning process that supports our valuable assets: local and cultural diversity, technological innovation, and natural resources. Building upon this collaborative platform, the 2017-18 work program integrates MTC's staff and resources to serve the needs of the Bay Area's diverse communities. Transportation expertise and funding can strengthen the work of ABAG's Council of Governments on housing, infrastructure and land use. Planning and Research programs will continue to support the preservation of our open space and the vitality of our diverse economy. Recognizing these resources, today, concerted efforts will be essential to address our substantial housing challenges and help carry out the Plan Bay Area 2040 Implementation Action Plan. While the Bay Area has experienced substantial and successful job growth for more than seven years, the majority of our workers have experienced lower wages along with limited and unaffordable housing, which in turn is triggering substantial congestion and longer commutes. These challenges are compounded by the aging of infrastructure, climate change, and the probability of a major earthquake. Housing our population requires a comprehensive local and regional approach on complete communities, where new residential buildings provide adequate affordability and are supported by access to transit, food, schools, services, and open space.

Based on an understanding of these assets and challenges, the work program for the ABAG Planning and Research Department has been organized into five comprehensive and interconnected programs and two teams that provide an institutional platform of knowledge and innovation to serve the Bay Area's towns, cities, and counties. After July 1, 2017, this work will continue via the Integrated Regional Planning Program (Integrated Planning Program). Today, our five programs include: Housing, Jobs and Workforce, Complete Communities, Resilience, and Open Space and Trails. In order for staff to be responsive to the needs of cities and provide substantial knowledge and innovation, these five programs have been shaped by two major cross-cutting teams: Local Engagement and Research. Local Engagement provides specific input on local priorities such as housing investment needs, support for middle-wage jobs, technical assistance on soft-story buildings, completion of trails, design of public space, or earthquake resilience. The programs are also well informed with a solid data foundation on economic, demographic, and land use trends as well as state of the art analytical tools.

INTRODUCTION

SECTION 02

PLANNING AND RESEARCH

Conducted across the work program and essential to Plan Bay Area, the planning work mainstay is the locally designated Priority Development Areas (PDAs) and Priority Conservation Areas (PCAs). These areas solidify local input into regional planning. The PDAs are places of focused growth that make good use of existing public infrastructure, offer more mobility choices, and strengthen local history and culture. The PCAs recognize jurisdictions' high priority for preserving the natural environment and creating healthy communities. These two area types will soon be complemented by Priority Production Areas, a third program being developed in response to local requests. The current Plan Bay Area update will be completed by Summer 2017. The next Plan Bay Area will be developed in conjunction with the Regional Housing Need Allocation by 2021.

LOCAL ENGAGEMENT TEAM

SECTION 02

PLANNING AND RESEARCH

Planning program staff works closely with staff and elected officials in towns, cities, counties, and partner agencies, and with colleagues in ABAG's local collaboration programs—ABAG Finance Authority, ABAG POWER, BayREN, San Francisco Bay Trail, San Francisco Bay Area Water Trail, and the San Francisco Estuary Partnership.

Local collaboration is also an essential dimension of the planning and research programs. The Regional Planning Committee (RPC) is a platform of dialogue among elected officials and stakeholders to advise the Executive Board on key decisions such as PDAs, PCAs, land use growth allocation or Regional Housing Need Alocation (RHNA). The RPC hosts three sub-committees with specific tasks: Housing, Economic and Workforce Development, and Resilient Infrastructure. In addition, the planning and research department is an integral part of the ABAG General Assembly (GA) and the Delegate Meetings as well as Plan Bay Area and the ABAG Administration Committee retreat. The GA is an opportunity to discuss key regional concerns and projects with our Bay Area elected officials, once or twice a year. This is complemented by the Delegate Meetings, which discuss more specific issues by county at least once a year.

At the staff level, meetings with city managers and planning directors by county have been essential to understand core issues on the ground and target our efforts. To address issues by jurisdiction, planners are assigned to engage with each city and county of the Bay Area. Planners are responsible for participating in planning directors' meetings, coordinating with elected officials, addressing key issues, and ensuring that local concerns are addressed in regional plans and strategies.

ABAG's Research Team provides the analytic tools and data to support Bay Area regional and local planning. The research team presents a unique understanding of conditions and trends. The team puts local conditions in a regional context, addresses a comprehensive set of economic and demographic factors at a regional level, and is sensitive to factors interacting with land use, housing, transportation, environmental, and economic policy.

RESEARCH

SECTION 02

PLANNING AND RESEARCH

Understanding the Future
Develop Forecasts
Economy Forecasts
Why Does the Local Economy Change?
Rate of Employment Change in the U.S., California, and the Bay Area
Key Milestones

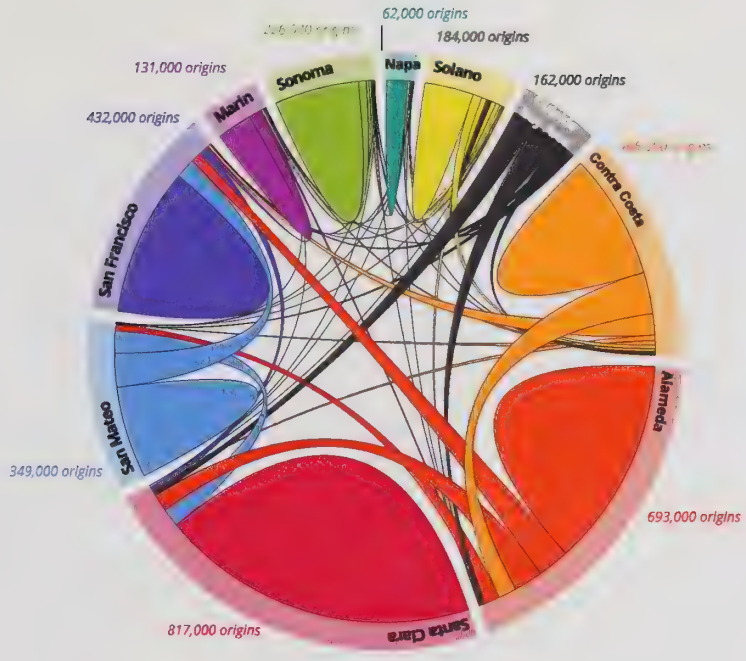
ABAG's research program provides information services to the planning team, partner regional agencies (e.g., MTC, BCDC), local jurisdictions, and outside parties. Our motivating **analytical challenge is to provide understanding of a large and diverse region** which has an economy that is the envy of the world yet is saddled with a number of endemic challenges, chiefly the timely and geographically sensible provision of housing, providing a trained workforce to meet the needs of expanding employers, and a transportation network able to serve the region. While there are many prominent research groups in the region, ABAG's research program has a unique focus that puts local conditions in a regional context, addresses a comprehensive set of economic and demographic conditions at a regional level, and is sensitive to the interactions of these factors with land use, housing, transportation, environmental, and economic policy.

Major tasks in **2016-2017** included:

Forecasting growth: the ABAG Research Program develops and maintains approaches for projecting employment, output, income, population, households, and housing demand for the 9-county Bay Area, including adding version 2.0 of the REMI model to the agency's forecasting tools, maintaining background information on jurisdiction general plans and zoning ordinances; communicating with jurisdictions on the local implications of the projected distribution of the regional forecast; and working with the Metropolitan Transportation Commission (MTC) staff to refine the UrbanSim model of the region.

2016-17 HIGHLIGHTS

- Forecasting growth
- Understanding economic development
- Improving housing data
- Applying economic analysis to resilience research



How the Bay Area Commutes: Orgins and Destinations by County

ABAG from US Census Bureau, CTP 2006-10 release

Understanding Economic Development: Conducted background analysis in the Comprehensive Economic Development Strategy, including analysis of Bay Area economic clusters, updates on income and housing market data, and analysis of the effects of demographic changes on occupations and skills of Bay Area workers.

Improving Housing Data: the collection and mapping of housing data from our member cities allows analysis by the housing program of jurisdiction efforts towards affordable and sustainable housing development.

Applying Economic Analysis to resilience research: working with the EERI and researchers from four other institutions, our team will design a survey to track impacts of natural disasters, such as earthquakes on local business. The survey is being tested in Napa and Cushing, Oklahoma.

Goals and tasks for the **2017-2018** fiscal year include:

Update our regular projection series by publishing *Projections 2017*, a document based on the geographic distribution of the regional forecast, that provides data on the population, housing, and employment forecast at the jurisdiction level for 5-year increments between 2010 and 2040.

Expand the use of the REMI model to conduct impact analyses, such as partnering with USGS to examine the economic impacts of a scenario describing an earthquake along the Hayward fault.

Further data development at the industry and occupation level to improve our understanding of the industrial location patterns, occupational structure and relative alignment of workforce skills, and growing industry sector needs.

Expand data collection and communications to provide up to date snapshots of land use and development activity in the region.

Analyze the relationship between housing price changes and (lack of) new housing production throughout the region at neighborhood and regional scales.

2017-18 GOALS

- Publishing *Projections 2017*
- Expand the use of the REMI model
- Further data development at the industry and occupation level
- Expand data collection and communications
- Analyze housing data

HOUSING

SECTION 02

PLANNING AND RESEARCH

During **2016-2017**, ABAG continued its long-standing, **proactive support of housing action** by its member jurisdictions and implementation partners.

Impact Information — ABAG developed and presented compelling information to promote an understanding of regional housing development patterns (2015 housing permit location data), housing policy consensus (city-by-city housing policy database, *Maintaining Housing Affordability and Neighborhood Stability in the Bay Area* — a distillation of 13 housing solution implementation toolkits), and housing implementation tools (housing policy toolkit, seismic safety assessment manual).

Technical Assistance — Supported local and subregional efforts (Grand Boulevard Initiative's housing toolkit, East Bay Corridors Initiative's softstory safety model ordinance) to adopt and implement best-practices.

Consensus & Constituency Development — ABAG convened a Housing Subcommittee of its Regional Planning Committee to identify and advance a broadly endorsed regional housing action initiative, and partnered with MTC to produce an illuminating Housing Forum.

2016-17 HIGHLIGHTS

- Developed and presented 2015 housing permit location data, city-by-city housing policy database, housing policy toolkit, and seismic safety assessment manual
- Supported Grand Boulevard Initiative's housing toolkit, East Bay Corridors Initiative's softstory safety model ordinance
- Convened Housing Subcommittee of the Regional Planning Committee to identify and advance a broadly endorsed regional housing action initiative, and partnered with MTC to produce Housing Forum.

In **2017-2018**, the Integrated Planning Program will continue to facilitate the creation of an adequate housing supply to house future and current generations of Bay Area residents from all backgrounds: plentiful (so overcrowding and long commutes become unnecessary), affordable (to Bay Area residents at all incomes), resilient (safe during and habitable after natural disasters), sustainable (energy and water efficient) and secure (against involuntary displacement).

Local development that creates great places in complete communities and regional co-benefits — the Integrated Planning Program will work with local jurisdictions and stakeholders to support timely housing development and preservation that conforms to local, regional, and state requirements, especially in high-opportunity / low-Green House Gas areas; job and transit proximate areas; and especially for permanently affordable housing.

Safer Smarter Homes — the Integrated Planning Program will provide leadership and technical assistance to accelerate "integrated retrofits" so existing homes become more hazard resilient, more energy/water efficient, and more accommodating of a wider range of life-cycle and life-style choices (such as adding accessory units).

Regional Housing Trust Fund to dramatically increase funding — the Integrated Planning Program will support state, regional, and local efforts to develop dedicated revenue sources for housing infrastructure, affordable housing development gap financing, and affordable housing operating subsidies by incubating innovative regional institutional structures that can amplify and unify state and local efforts, public and private.

2017-18 GOALS

- Continue to support timely housing development and preservation (e.g., encouraging accessory units, supporting acqu sition/rehabilitation)
- Provide leadership and technical assistance to accelerate "integrated retrofits" – safer, smarter homes
- Support efforts to create a Regional Housing trust fund to increase funding for affordable housing needs.

JOBS AND WORKFORCE

SECTION 02

PLANNING AND RESEARCH

The ABAG economic and workforce development program is a response to the call for regional economic and workforce development coordination after *Plan Bay Area 2013*. Built on existing efforts and partnerships at the regional and local level, the ABAG program works to move across silos, and provide a sound understanding of the relationship between the region's policy and regulatory environment and economic opportunity, increase opportunities for collaboration and cooperation among economic and workforce organizations in the region, and maintain the competitiveness of the region's industries while expanding access to opportunities for all Bay Area residents.

2016-17 HIGHLIGHTS

- **Launched an effort to establish a Bay Area Regional Economic Development District.** Working with US Economic Development Administration (USEDA), ABAG established an Economic Strategy Committee to act as a Technical Advisory Committee, and organized a team to create a Comprehensive Economic Development Strategy (CEDS) report, beginning a broad based engagement strategy with regional stakeholders to achieve regional consensus around economic and workforce development strategies.
- **Developed a draft regional CEDS report.** ABAG drafted an economic profile of the region, an analysis of strengths, weaknesses, opportunities, and threats (SWOT analysis), and a framework for a Strategic Action Plan that includes a vision statement, goals, objectives and supporting strategies.
- **Developed a Priority Production Area program.** Responding to the need of goods movement and firms located on industrial land that constitute a critical component of the regional economy, ABAG partnered with Professor Karen Chapple and UC Berkeley on a study of supply, demand, and absorption of industrial land and space and outlined a Priority Production Area program to address the needs of production, distribution, and repair functions in the region.

2017-18 GOALS

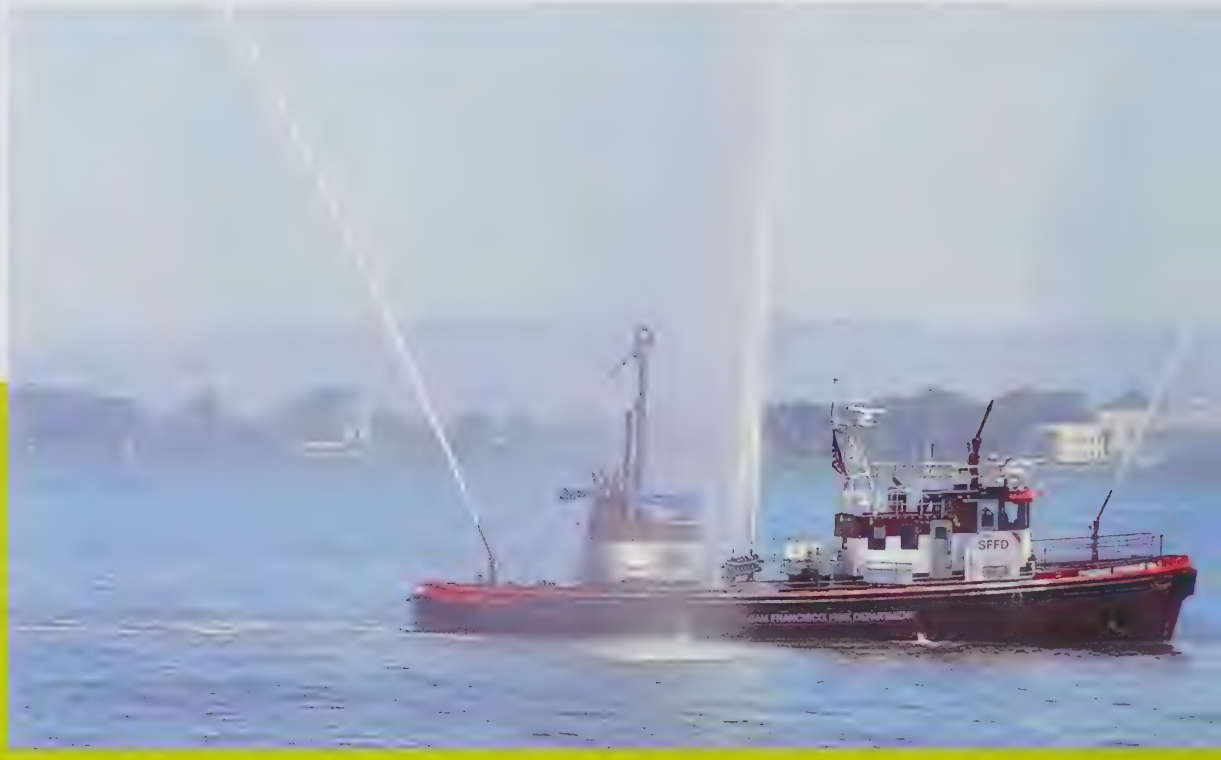
The program's goals for the 2017-2018 fiscal year are to establish the platform for regional collaboration on economic and workforce development and to develop implementation tools to address issues such as retention of critical industrial land supply. Specific efforts will include:

- Continue with the process of establishing a Regional Economic Development District by finalizing the CEDS report, adoption of the Strategic Action Plan by county Boards of Supervisors, ABAG, and working with regional representatives, business, workforce equity, and other stakeholders to create a governance structure.
- Support economic and workforce development implementation actions through providing technical assistance, leveraging federal, state, public, and private grants for local jurisdictions, and developing a clearing house of economic development actions and best practices in the region.
- Expand the Priority Production Area concept into a regional program to be implemented at the local level by providing a set of criteria for identifying critical areas for survival of industrial, middle wage jobs, and model program descriptions and ordinances.

RESILIENCE

SECTION 02

PLANNING AND RESEARCH



The ABAG Resilience Program is a unique effort to continually improve the Bay Area's capacity to recover from natural disasters. Resilience Program staff work closely with Bay Area cities, counties, and other agencies to reduce the impacts of climate change and natural hazards. Hazards include: drought, earthquake, extreme heat, flooding, landslides, sea level rise, and wildfires. The program supports local decision makers, serving as a regional convener for life-saving resilience planning, and providing technical assistance for local action to improve resilience.

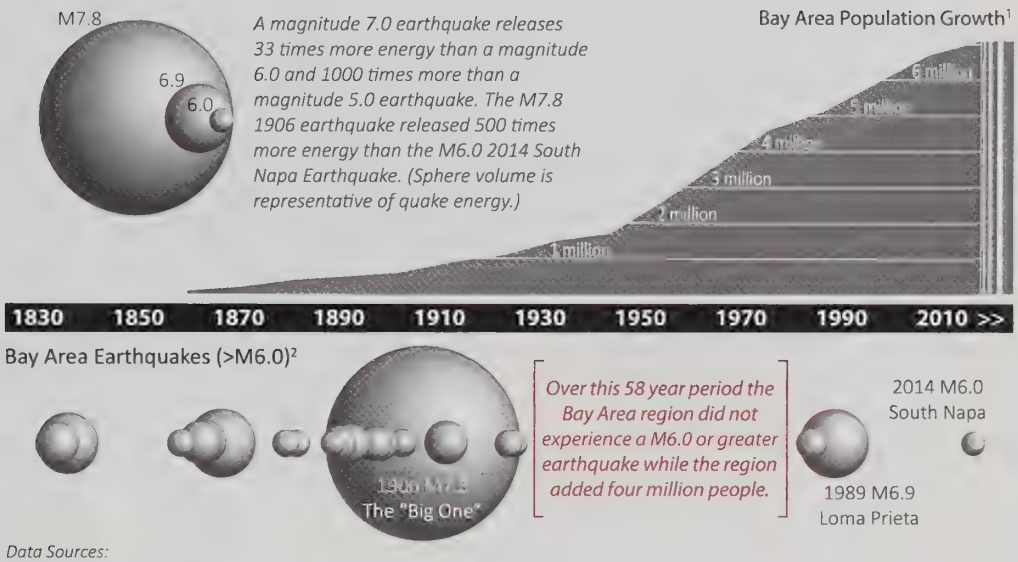
In **2016-2017**, ABAG — provided hands-on assistance to 80+ city and county administrators in plan-writing workshops for Best-practice Hazard Mitigation Plans. Approved plans allow access to FEMA funds post-disaster.

To strengthen At-Risk Apartment Buildings — tens of thousands of apartments in hundreds of buildings are earthquake vulnerable — ABAG is helping 15 cities conduct assessments, adopt ordinances and establish programs to save lives and prevent displacement, as part of ABAG's East Bay Corridors Initiative.

Developed a Water Resilience Initiative in response to multi-year drought and heightened risk of El Nino flooding, ABAG convened an Infrastructure Subcommittee of the Regional Planning Committee to explore solutions and opportunities common to cities, counties, and water districts. ABAG developed new tools to support this process, including a comprehensive inventory of all agencies' respective water responsibilities.

2016-17 HIGHLIGHTS

- Provided hands-on assistance to 80+ city and county administrators in Best-practice Hazard Mitigation Plan writing
- Assisted 15 cities in Strengthening At-Risk Apartment Buildings
- Convened an Infrastructure Subcommittee of the Regional Planning Committee to explore a Water Resilience Initiative


M7.8
6.9
6.0
A magnitude 7.0 earthquake releases 33 times more energy than a magnitude 6.0 and 1000 times more than a magnitude 5.0 earthquake. The M7.8 1906 earthquake released 500 times more energy than the M6.0 2014 South Napa Earthquake. (Sphere volume is representative of quake energy.)
Bay Area Population Growth[1]
3 million
2 million
1 million
1830
1850
1870
1890
1910
1930
1950
1970
1990
2010 >>
Bay Area Earthquakes (>M6.0)[2]
The "Big One"
Over this 58 year period the Bay Area region did not experience a M6.0 or greater earthquake while the region added four million people.
2014 M6.0
South Napa
1989 M6.9
Loma Prieta
Data Sources:
1. bayareacensus.ca.gov
2. Ellsworth (1990)

In **2017-2018**, the Resilience Program will share Local Government Best Practices — Some of the most innovative resilience solutions are coming from Bay Area cities and counties. We are expanding a local government policy database to connect cities with existing resources to move initiatives forward.

Continue to focus on soft-story safety — Resilience will continue to provide technical assistance to help cities and counties make earthquake-vulnerable homes safe.

Energy assurance is part of Resilience — We will work with local governments to integrate energy assurance projects into resilience planning, for example, microgrids.

2017-18 GOALS

- Sharing Local Government Best Practices
- Continuing focus on Soft-Story safety
- Work with local governments to integrate energy assurance projects

REGIONAL TRAILS & OPEN SPACE

SECTION 02

PLANNING AND RESEARCH

The San Francisco Bay Trail, the San Francisco Bay Area Water Trail, and the Priority Conservation Area program are regional projects coordinated by ABAG and implemented by local agencies and organizations to advance the protection and stewardship of natural resources and expand the system of urban trails, parks, bikeways and bay access to increase the quality of life, health, and economic prosperity of the region.

In 2016, the **San Francisco Bay Trail** reached 350 out of 500 miles — that's 70% complete — with the construction of seven miles of trail, including 4 miles in Hayward at Eden Landing Ecological Preserve, 2.5 miles at Sears Point Restoration Area in Sonoma County and the last stretch of the pathway on the East Span of the San Francisco-Oakland Bay Bridge linking to Yerba Buena Island. Six new Bay Trail smart phone audio tours were created around the region and the San Francisco Bay Trail Design Guidelines & Toolkit was released to local partners outlining recommended principles for designing and developing the remaining trail gaps.

2016-17 HIGHLIGHTS

- Seven miles constructed, reaching the milestone of 350 miles and 70% complete
- Bay Trail Design Guidelines & Toolkit released to shoreline partners outlining the principles for designing and developing the remaining sections of Bay Trail
- Six new Bay Trail smart audio phone tours were created and a $15,000 grant was secured from Google to complete a tour at the Google campus in Mountain View

2017-18 GOALS

- Seek and provide funding to implementing agencies to significantly advance the development of the Bay Trail
- Expand awareness of the Bay Trail through new smart phone audio tours, Migrations regional art program, and other outreach tools
- Develop a strategy to analyze the condition of existing segments of Bay Trail in coordination with shoreline partners

The **San Francisco Bay Area Water Trail** has hit its stride with 30 officially-designated sites to date. The Water Trail is a growing network of launching and landing sites, or "trailheads," around San Francisco Bay. Each trailhead enables non-motorized small boat users to enjoy the historic, scenic, cultural, and environmental richness of the San Francisco Bay and its nearby tributary waters. Potentially, more than 100 existing marinas, waterfront parks, and other publicly accessible sites will become part of the Water Trail through regional collaboration. In 2016, the Water Trail grant program, made possible by the State Coastal Conservancy, awarded nearly $500,000 to local jurisdictions for site enhancements. Also, Water Trail staff worked with the East Bay Regional Park District to create a comprehensive, two-county Water Trail Implementation Plan that serves as a model for other areas of the region.

2016-17 HIGHLIGHTS

- Designated the 30th Water Trail site
- Allocated over $490,000 for water access improvements
- Completed East Bay Regional Park District Water Trail Implementation Plan

2017-18 GOALS

- Designate up to 50 Water Trail sites
- Complete a set of Water Trail maps and update the Water Trail website
- Develop a detailed list of projects and assist partners with applying for available funds

The Priority Conservation Area (PCA) program is a component of Plan Bay Area that emphasizes the importance of open spaces providing agricultural, natural resource, scenic, recreational, urban greening and/or ecological value in the nine-county area. These areas are identified through consensus by local jurisdictions and park/open space districts as lands in need of protection or enhancement due to pressure from urban development or other factors. In 2016, the program reached a total of 165 designated PCAs representing a variety of landscapes within which projects will be eligible for One Bay Area Grant (OBAG) funds.

2017-18 GOALS

- Solicit applications and manage a competitive grant program under the One Bay Area Grant (OBAG) program in partnership with MTC and the State Coastal Conservancy to fund eligible projects within PCA boundaries
- Update and maintain a comprehensive and informative PCA website with county-specific PCA maps as a public and local agency resource

COMPLETE COMMUNITIES

SECTION 02

PLANNING AND RESEARCH

Together with Priority Conservation Areas (PCAs), Priority Development Areas are the foundation for sustainable regional growth and Plan Bay Area. A partnership between MTC and ABAG, the Priority Development Area program supports community-based PDA plans across the region and provides focused implementation initiatives.

Work in **2016-2017** focused on:

Regional Planning Grants — ABAG managed 15 planning grants that allow Bay Area cities and counties to deliver locally adopted plans for PDAs that address a full range of issues and set the stage for a transparent development process consistent with the community's vision.

Complete Communities — Staff worked with a cross-section of local staff, design professionals, developers, schools, and community organizations to advance placemaking strategies, including urban greening, profiles of successful places, and forums for regional dialogue about community assets and aspirations for PDAs.

Corridors and Centers — ABAG brought together cities connected by transit corridors, and the region's three largest cities, to identify common challenges and pursue shared opportunities. 2016-17 saw the implementation of priorities identified by Corridor jurisdictions including a model ordinance for safe housing; corridor-wide green infrastructure priorities; an EPA Brownfields grant; and $50 million for catalyst affordable housing and transportation projects.

2016-17 HIGHLIGHTS

- Managed 15 planning grants
- Worked with a cross-section of cities about community assets and aspirations for PDAs
- Brought together cities connected by transit corridors, and the region's three largest cities, to identify common challenges and pursue shared opportunities.

Efforts in **2017-18** are:

Tailored PDA Planning Grants — In partnership with MTC, the Integrated Planning Program will expand successful elements of the PDA program and add new focus areas responsive to emerging challenges identified through consultation with local staff. New guidelines and a Call for Projects will be released in mid-2017.

Corridors and Centers Collaboration — Continue to implement the East Bay Corridor Initiative's priorities, convene the region's three largest cities to identify shared objectives; and utilize housing expertise to support the Grand Boulevard Initiative.

Regional placemaking and PDA dialogue — Through direct engagement with local officials and the *Places of the Bay Area* website, the Integrated Planning Program will provide forums for people with diverse perspectives to discuss local issues and aspirations related to PDAs.

Entitlement efficiency — the Integrated Planning Program will create web-based tools to assist local planners and developers in identifying locations that have existing incentives for housing and commercial development, particularly affordable housing.

2017-18 GOALS

- Identify and expand successful elements of the PDA program and add new focus areas
- Continue to implement Corridors and Centers Collaboration
- Facilitate, engage, and provide forums to discuss PDA local issues and aspirations
- Create web-based tools to assist in identifying locations that currently have incentives for housing in place.

03 LOCAL COLLABORATION PROGRAMS

HIGHLIGHTS

- Millions of dollars saved by counties, cities, and towns in staff time and administrative costs.
- All 101 Bay Area cities and nine counties rely on Local Collaboration Programs to serve their communities.
- Life-saving best practices and quality of life improvements are offered for all Bay Area residents.

PROGRAM OVERVIEW

- Local Collaboration Programs are administered by ABAG staff.
- Many Local Collaboration Programs have an independent governing board comprised of city and county representatives.

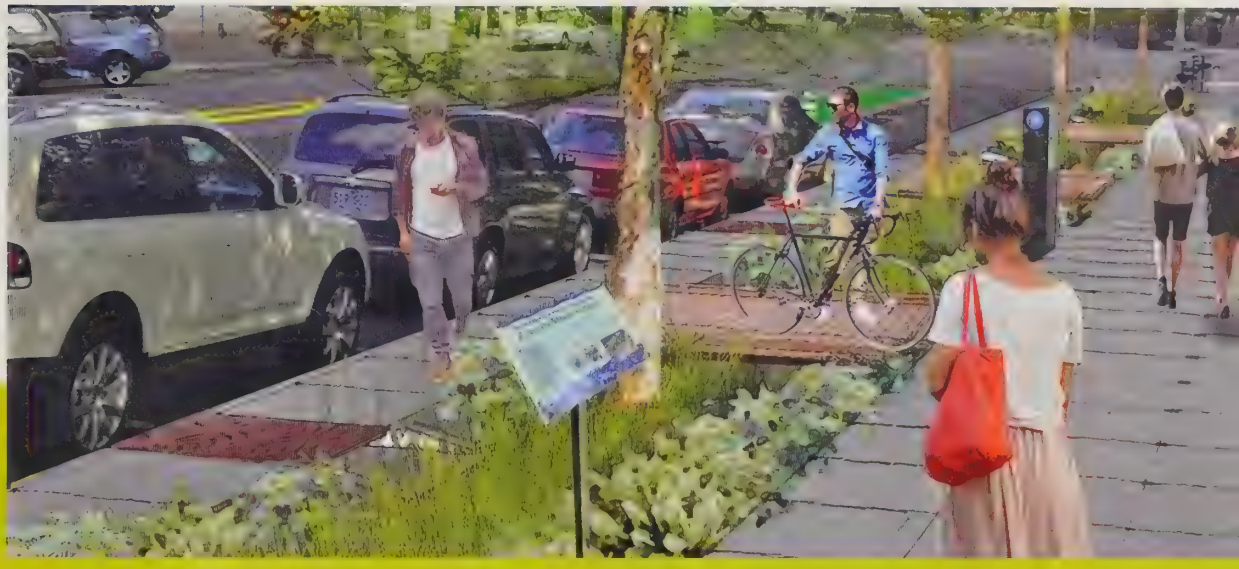
THE BOTTOM LINE

- In the last five years, grant income has increased 225%, from $16 million to almost $52 million.
- The combined reserve amounts exceed $35 million.

SECTION 03

LOCAL COLLABORATION PROGRAMS

SAN FRANCISCO ESTUARY PARTNERSHIP



The San Francisco Estuary Partnership (Partnership) and its cooperating agencies and organizations both initiated, and continued work on a wide array of projects and activities in support of the Partnership's mandate: To protect, enhance, and restore the San Francisco Bay-Delta Estuary. The Partnership currently manages $100 million in funding for local and regional restoration, water quality, and climate resiliency projects and programs.

2016-17 HIGHLIGHTS

- Released the 2016 *Estuary Blueprint*, a regional comprehensive vision for the future of the San Francisco Estuary. More than 100 scientists, regulators, businesses, municipalities, non-governmental organizations, and citizens collaborated with the Partnership to develop four long-term goals and 32 actions to be taken over the next five years to protect, restore, and sustain the San Francisco Estuary.
- Completed GreenPlan Bay Area, a collaborative effort between San Francisco Estuary Partnership, San Francisco Estuary Institute, and Bay Area municipalities to develop and pilot the use of a watershed-based green infrastructure planning tool.
- Continued public outreach efforts such as the planning and execution of the 2016 Bay Delta Science Conference in partnership with the Delta Science Program, the release of brochures for local governments on natural infrastructure and green streets, and the 25th year of publication of our award-winning ESTUARY News magazine.

2017-18 GOALS

- Working with partners to implement and track successes of the *Estuary Blueprint*.
- Planning and execution of the highly successful 2017 State of the Estuary Conference, with 800 attendees expected.
- Expanding the Clean Vessel Act Program with new funding and new initiatives. The Program focuses on reducing water quality impacts by undertaking outreach and education efforts with boaters to prevent sewage discharge.

POWER

SECTION 03

LOCAL COLLABORATION PROGRAMS

Since its formation in 1998, ABAG POWER has played a critical role in serving the energy needs of many local governments and public agencies in the Bay Area. Since its inception in a time of rapidly evolving energy markets, the objective of the program has been to provide leadership for local governments in the areas of energy procurement and energy management by creating voluntary, region-wide energy purchasing pools administered by ABAG POWER. Pooled purchasing allows the program to negotiate preferential pricing of energy supply for use in public facilities like hospitals, police and fire stations, zoos, and community centers. Today, the program strives to fulfill measurable and often competing goals of cost savings and price stability. These goals differ from that of Pacific Gas & Electric Company (PG&E) which is incentivized to provide low-cost gas on a near term (monthly) basis.

ABAG POWER's natural gas purchasing pool recently completed its nineteenth year of operation and currently serves nearly 40 member agencies throughout PG&E's service territory. Each member is guaranteed a voice in program operations and decisions through its representative to the ABAG POWER Board of Directors and Executive Committee. The pool's annual usage footprint is roughly equivalent to gas usage from 12,000 homes in California. For much of the past year, market rates for natural gas declined significantly and remained relatively low, however, price volatility remains a significant risk and can be caused by many factors including abnormal weather patterns, political instability, the price of alternative products (e.g., oil), and regulatory actions. ABAG POWER closely monitors these price volatility factors as part of their service and continues to follow regulatory actions that may affect the natural gas and electrical energy markets.

2016-17 HIGHLIGHTS

- ABAG POWER's commodity rates remained more stable than PG&E's during the past fiscal year
- The recent addition of a promising natural gas supplier and continued refinements to the program's gas purchasing strategy provide increased potential for savings.
- Recently, the program has seen three consecutive year-on-year decreases in ABAG's administrative operating fees.

2017-18 GOALS

- The Executive Committee will continue to discuss and analyze refinements to the gas purchasing strategy and customer service and billing/reporting aspects of the program.
- In coming years, continue efforts to fulfill environmental responsibility and sustainability by promoting use of renewable gas where appropriate.
- Continue to examine opportunities to expand the program's membership while successfully adapting to California's aggressive environmental policy goals.

BayREN

SECTION 03

LOCAL COLLABORATION PROGRAMS

Formed in 2012 as a collaboration between ABAG and the nine Bay Area counties, the Bay Area Regional Energy Network (BayREN) helps Bay Area residents and communities become more energy efficient. BayREN draws on the expertise, experience, and proven track record of local Bay Area governments to build the internal capacity of local cities and counties to administer successful climate, resource, and sustainability programs. BayREN has a portfolio of energy efficiency programs that include: single family and multifamily energy retrofit programs that offer monetary incentives; Codes and Standards that works with local building officials to better understand and comply with the State Energy Code; and several financing programs including an on bill water efficiency program and a zero interest loan funds for eligible multifamily energy retrofit projects. BayREN is primarily funded by Public Goods Charges approved by the California Public Utilities Commission, and currently has an annual budget of over $16 million.

2016-17 HIGHLIGHTS

- Paid rebates of over $10 million to Bay Area single family and multifamily homeowners for making energy retrofits to their properties, resulting in energy savings, healthier living environments, and progress toward state and local Greenhouse Gas reductions.
- Awarded two new grants from a state and federal agency, meeting the goal of diversifying our funding sources. Also successfully obtained a three year — rather than one year — contract totaling $50,611,000.
- Multiple recognitions of accomplishments and successful regional structure in reports by state agencies, nonprofit organizations, and other stakeholders.

2017-18 GOALS

- Continue with successful programs, but also obtain approval for new programs. Expansion includes commercial and public sector program offerings.
- Greater diversification of funding.
- Increased and continued collaboration with BAAQMD and BARC (and MTC).

ABAG PLAN

SECTION 03

LOCAL COLLABORATION PROGRAMS

ABAG PLAN was formed in 1986 to meet the needs of small and medium-sized cities and towns across the Bay Area who were otherwise unable to obtain affordable insurance. ABAG PLAN provides general liability, property and crime insurance by establishing stable, cost-effective self-insurance and risk management programs to help protect Bay Area cities from the damages and costs accrued from accidents or other incidents. Members are 28 towns and cities from six Bay Area counties. Serving as an essential resource for members, ABAG PLAN helps to insulate cities and towns from losses and manage fiscal resources by working to mitigate risks. Since many members may not have an in-house risk management department, ABAG PLAN staff serve as an extension of city staff with services, training, and strategic support, and thus setting us apart from other risk pools.

ABAG PLAN provides members with:

Insurance Program — Self-insured, risk sharing pool with broad coverage, interest on reserves, and a return of assets

Claims Management — Dedicated claims examiners who provide investigative services, advice, and strategy

Risk Management — Strategic advice and support around best practices for risk management and mitigation; member surplus funding reallocated as risk management grants to long term risk mitigating activities and trainings.

ABAG PLAN offers workshops both via online training and in person, e.g. Defensive Driving or Sidewalk Liability Prevention. Larger educational programs include the annual "Be Sewer Smart!" Summit, which provides valuable tips to prevent sewer challenges, and the Urban Forest Forum, sponsored in collaboration with the Urban Forest Council, which provides tools for mitigating and managing potential risks associated with trees and landscaping.

2016-17 HIGHLIGHTS

- Maintained a balanced budget and offered stable rates for premium contributions to the members. This greatly helps the jurisdictions' budget planning.
- Successfully managed investments and claim outcomes to grow budget surplus (equity).
- Continued customized assistance to members in assessing and maintaining best practices in order to reduce losses and preserve fiscal resources for the individual members as well as the pool at large.

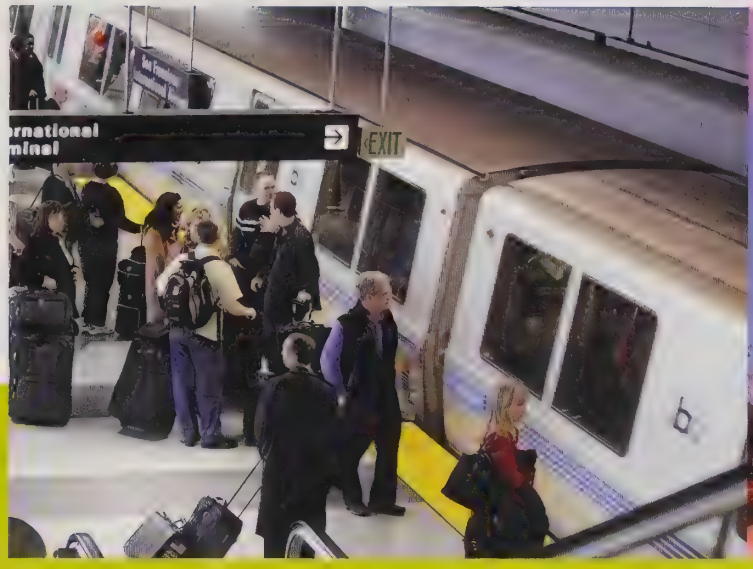
2017-18 GOALS

- Maintain cost stabilization and affordable protection options for the members going forward.
- Continue assistance to members with strategic risk management planning and increase risk management training offerings while remaining responsive to requested and relevant topics. Continue the positive correlation between knowledge/implementation and outcomes/lower claim activity.
- Ongoing performance improvement of contracted partners to assure program is operating optimally.

ABAG FINANCE AUTHORITY

SECTION 03

LOCAL COLLABORATION PROGRAMS



The ABAG Finance Authority has been providing conduit financing to various public and private organizations throughout the state of California since 1990.

As a conduit issuer, the Finance Authority provides a convenient, cost saving, and secure method of accessing the market to aid in the financing needs of public agencies and their non-profit and for-profit partners. To date, we have provided over $8 billion in low cost investment capital for projects in more than 240 local jurisdictions. We have helped our members fund construction of affordable housing and retirement facilities, new hospitals and medical clinics, private schools and cultural institutions, transit systems, water and wastewater systems, and other essential public infrastructure. We take special focus on assisting in the construction and preservation of affordable housing, providing financing to date for nearly twelve-thousand units in one hundred affordable apartment communities.

Recent financing activities include: the Morgan Autism Center in San Jose, $9.7 million in tax-exempt bonds; the Independent Order of the Odd Fellows, an organization committed to helping others, $71.4 million in tax-exempt bonds for the construction of its Meadows of Napa Valley continuing care retirement community; the Crean Lutheran High School of Irvine, $33 million in tax-exempt financing to refund outstanding debt and raise new money to continue construction of existing facilities; and the Presidio Knolls School in San Francisco with a $4.9 million tax-exempt financing to refund an existing loan and to renovate existing facilities.

2016-17 HIGHLIGHTS

- Hired experienced public finance professionals to rebuild and relaunch the conduit issuance program; revised and rebuilt website, including new online application and fee structure
- Implemented marketing strategy to generate new business; attended and presented at California Society of Municipal Analysts (CSMA) annual conference; met with industry professionals
- Assisted three non-profit educational institutions and a retirement community with issuing tax-exempt financings

2017-18 GOALS

- Create a new JPA for conduit financing to member agencies
- Be an industry leader in meeting and exceeding State reporting requirements for conduit issuers
- Investigate and pursue new financing opportunities to assist ABAG members with financing needs

04 EXTERNAL AFFAIRS

HIGHLIGHTS & PROGRAM OVERVIEW

- Informing and engaging ABAG's membership, as well as local elected officials, local government staff, and the general public about ABAG's programs and services related to land use, the environment, resilience, risk management, and energy efficiency.
- Providing outreach activities, media relations, and regional and local events; delivered via the website, electronic communication, printed reports, and in person.
- Work collaboratively to influence legislation related to land use, housing, and energy and water efficiency.
- Provide fiscal management services to Local Collaboration Programs.

LEGISLATIVE ACTIVITY

SECTION 04

EXTERNAL AFFAIRS

The ABAG Legislative and Governmental Organization (L&GO) Committee is a platform for elected officials from the Bay Area's cities, towns, and counties to work collaboratively to influence legislation that impacts local governments. In 2016, Alameda County Supervisor Scott Haggerty served as L&GO Chair. Approximately 30 state bills were reviewed by the Committee during the 2016 legislative session. Key areas of emphasis for the L&GO Committee included local governments, land use and housing, energy efficiency, environment, hazardous waste, and resiliency.

ABAG's L&GO Committee actively supported legislation related to land use, housing, and energy and water efficiency. The L&GO supported AB 2406 (Thurmond) Housing: Junior Accessory Dwelling Units that was chaptered into law, as well as SB 1030 (McGuire) Sonoma County Regional Climate Protection Authority that became law. The L&GO also pursued ABAG POWER authored Water Efficiency Financing Legislation in 2016.

Activities included a Legislative Workshop and Reception co-hosted by ABAG, MTC and the California State Association of Counties. The program featured legislative committee chairs along with several other leading state legislators and staff from State Department of Housing and Community Development. These legislators and agency leaders discussed bills and initiatives related to local governments, land use, housing, transportation, and environmental challenges. More than 70 attendees participated in this important forum for local elected officials.

2016-17 HIGHLIGHTS

- Conducted policy briefings and pursued legislation addressing the committee priorities.
- Produced Legislative Workshop and Reception co-hosted by ABAG, MTC and the California State Association of Counties.
- Facilitated discussions with legislators about Bay Area needs and challenges.

2017-18 GOALS

- Continue to pursue legislation that provides resources and incentives for planning, infrastructure, and services to assist local governments, as well as State and Federal legislation establishing innovative financ ng and project delivery mechanisms.
- Continue to focus on SB 375 and Plan Bay Area Implementation through legislative objectives such as affordable housing funding and housing element reform.
- ABAG will continue to monitor implementation of the Cap and Trade Program. Continue to seek voter threshold reduction for infrastructure taxes and bonds statewide and locally.
- Increase focus on physical and economic resilience.

COMMUNICATIONS

SECTION 04

EXTERNAL AFFAIRS

The Communications Department worked with all departments to promote ABAG's mission and to inform and engage members. The group led a strategic campaign to expand the awareness and understanding of ABAG's programs and services and raise awareness of the benefits to local governments. The strategy was rolled out with streamlined program fact sheets and presentations before the ABAG Executive Board throughout Fall and Winter of 2016-2017. Major efforts included production and management of regional conferences and workshops, publications, media relations, and web outreach centered on ABAG programs and services.

Events included the Spring General Assembly in 2016, as well as a 2016 Special General Assembly on May 19th to discuss merger options and vote on a recommendation to the ABAG Executive Board, and a Special General Assembly in January 2017. The Communications group also worked with ABAG's Acting Executive Director and Planning staff to facilitate Delegate meetings in the region. Delegate meetings served as an important tool for information exchange and collaboration amongst cities within the counties. Communications also assisted with production of the Bay Area Confluence forum in November. Each of these events brought together more than 100 local elected officials.

In addition to facilitating these regional forums and other activities, monthly electronic newsletters with organizational updates, planning information, and program/service highlights were distributed. The revamped ABAG website was used to feature news announcements and twitter feeds. Updates on ABAG initiatives, programs, and services were consistently provided on the website. Overall outreach was expanded to facilitate better use of ABAG programs and services.

2016-17 HIGHLIGHTS

- Planned and coordinated General Assemblies (GA), including Special GAs in 2016 and 2017. Outreach and engagement for regional *Plan Bay Area* open houses in 2016 Spring/Summer.
- Produced regular news updates and twitter feeds on the ABAG website. Disseminated timely communications through extensive news blasts linking to conference proceedings and presentations.
- Also helped relaunch the ABAG Finance Authority with an all new website and collateral material.

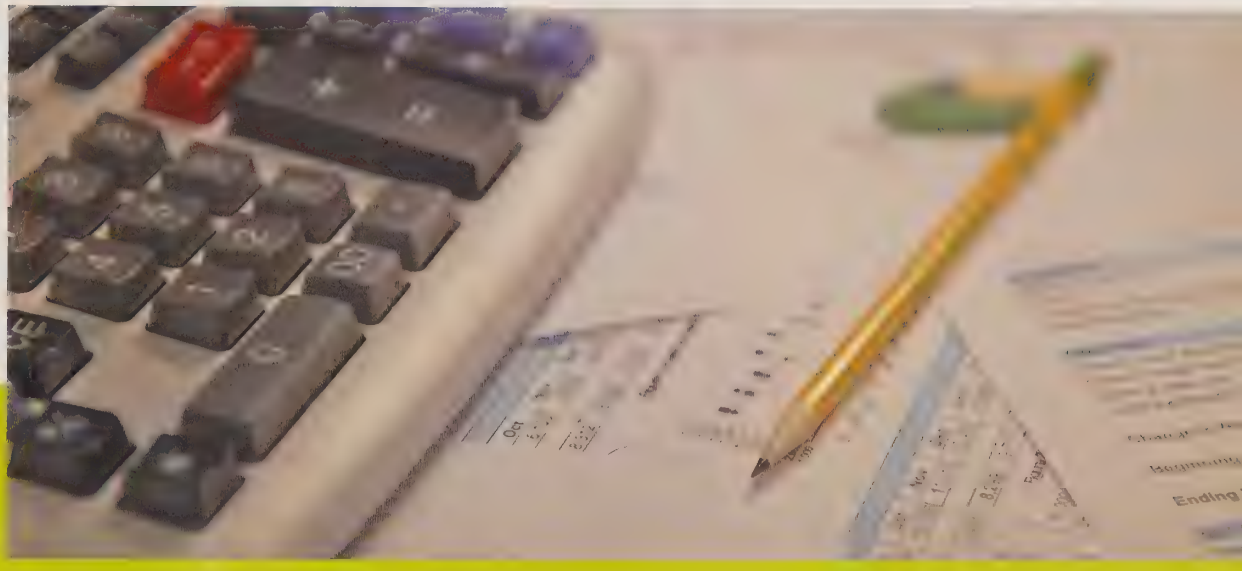
2017-18 GOALS

- Plan and coordinate General Assemblies, other regional forums, and county-wide Delegate meetings.
- Continue to expand the use of the website and social media to communicate with member cities, towns, and counties; key stakeholders; and the public. Facilitate access to ABAG programs, projects, initiatives, and resources using the website and social media.
- Continue to distribute a monthly electronic newsletter with updates and planning information. Secure media interviews with media outlets with high visibility.

FISCAL MANAGEMENT SERVICES

SECTION 04

EXTERNAL AFFAIRS



ABAG continues to offer fiscal management services to Bay Area public purpose entities and region-wide grant programs. Financial services are provided to ABAG PLAN Corporation, ABAG Workers Compensation Shared Risk Pool, ABAG Finance Authority for Nonprofit Corporations, ABAG Publicly Owned Energy Resources, and the San Francisco Bay Area Water Emergency Transit Authority. These services include accounting, financial reports, cash management, investments, debt issuance, grants management, and other related financial support services.

Major grants for which ABAG exercised fiscal oversight in year 2016-2017 totaled $51 million. These include grants for the promotion and incentivizing the evaluation of energy efficiency of homes and the installation of enhancements such as insulation, double-paned windows and solar panels, as well as grants to enhance water quality of the Delta and San Francisco Bay including water recycling, cleaning up creeks emptying into the Bay, and capturing water in natural medians instead into storm drains.

Our accounting procedures and controls for these grants are examined by our independent auditors as part of the ABAG annual audit and larger federal grants are examined in a "Single Audit" performed in accordance with Federal auditing standards. Our independent auditors continue to provide unmodified (positive) opinions as to our fiscal accountability, and have reported no fiscal deficiencies or substantial weaknesses in internal accounting and administrative controls. Starting on July 1, 2017, these services will be carried out by the consolidated ABAG/MTC staff.

2016-17 HIGHLIGHTS

Provided fiscal management services for the following entities:

- ABAG-related: ABAG PLAN Corporation, ABAG Comp Shared Risk Pool, ABAG Finance Authority, ABAG Publicly Owned Energy Resources, San Francisco Estuary Partnership
- Other: San Francisco Bay Restoration Authority, San Francisco Bay Area Water Emergency Transit Authority.

2017-18 GOALS

- Fiscal management services for the San Francisco Bay Restoration Authority will significantly increase due to the passage of Measure AA in June 2016. Management of the ABAG PLAN Corporation, ABAG Comp Shared Risk Pool, ABAG Finance Authority, and ABAG Publicly Owned Energy Resources will continue.
- Continue oversight of major grants with error-free fiscal management services.
- Conduct regularly scheduled meetings with our significant entities to review service levels, discuss service enhancements, and to facilitate increased involvement of the managers in the budget process.
- Provide timely and accurate comprehensive financial information to the Boards and the public.

05 BUDGET*

HIGHLIGHTS

- The Approved Budget includes an increase in both revenues and expenses of 22 percent over the 2016-17 Adopted Budget of $58.2 million to $71.1 million in the 2017-16 Proposed Budget.
- The overall percentage by funding source has remained relatively constant, with the $12.9 million budget increase from FY 2016-17 to FY 2017-18, which can be attributed to the success of the Local Collaboration Programs: San Francisco Estuary Partnership and the BayREN program.
- Salaries and benefits expenses are almost equal to the previous fiscal year although the 2016-17 Proposed Budget was developed with different assumptions. These include: 60 transitioning staff to MTC as compared with 71 ABAG positions budgeted the previous year, seven percent increase (a minimum) to compensate for benefits cost increases at MTC, and MTC budgeting salaries at the top of the range.

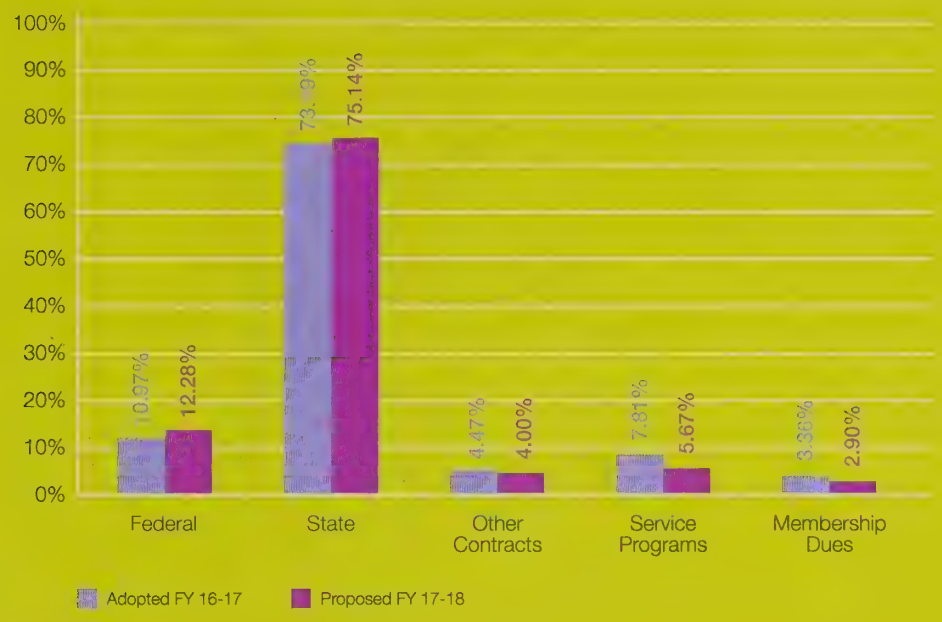
THE BOTTOM LINE

- The 2017-18 budget represents the current level of services provided to ABAG members and federal, state and local funding partners and stakeholders. In the future, this budget level is expected to continue with the addition of one important revenue source – revenue from the proposed new conduit financing Joint Powers Authority.

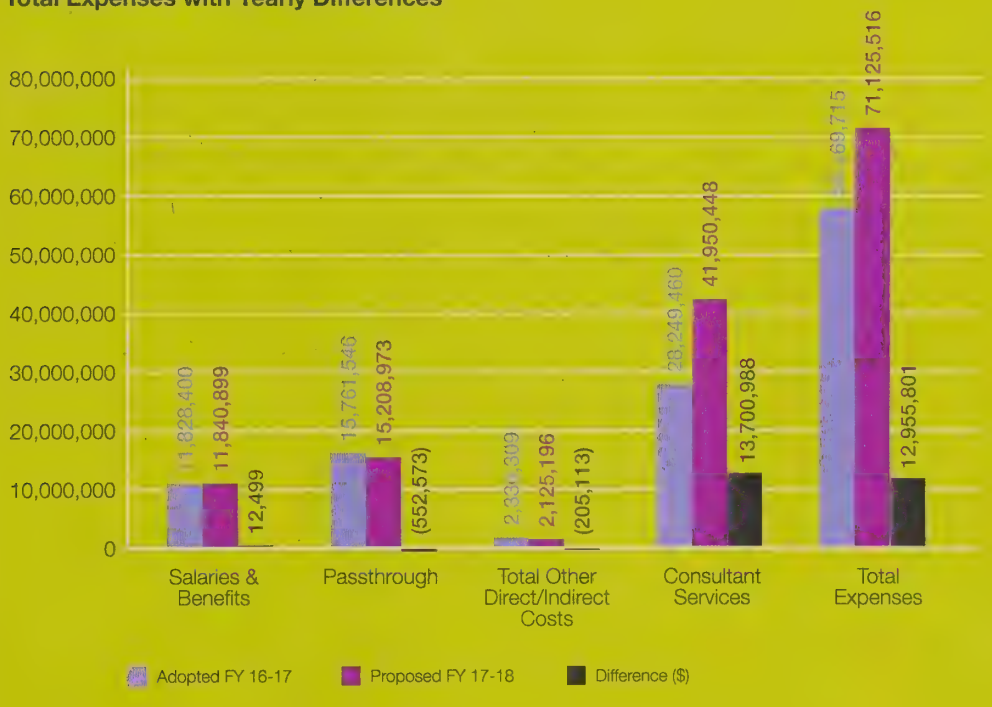
**This Budget section contains two pages of graphics and minor corrections as approved by the Executive Board at the May 18, 2017 meeting.*

BUDGET HIGHLIGHTS

Total Budget by Sources

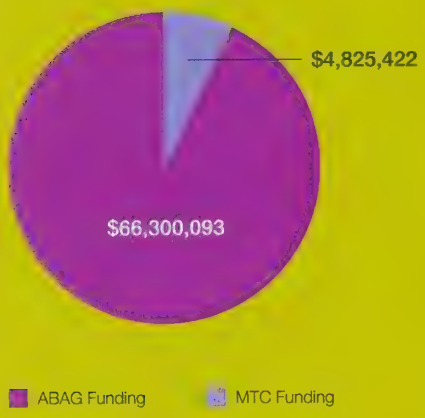


Total Expenses with Yearly Differences

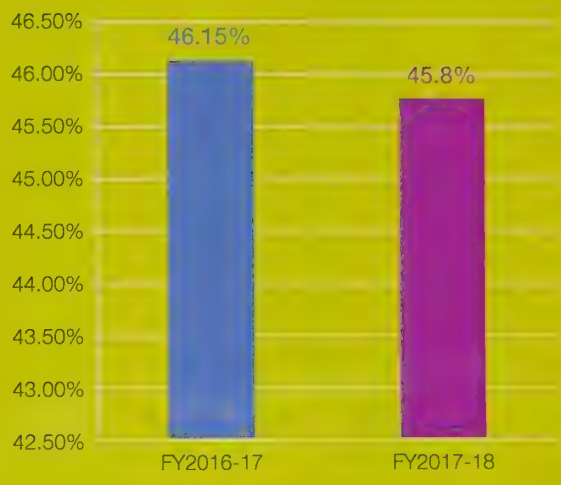


BUDGET HIGHLIGHTS

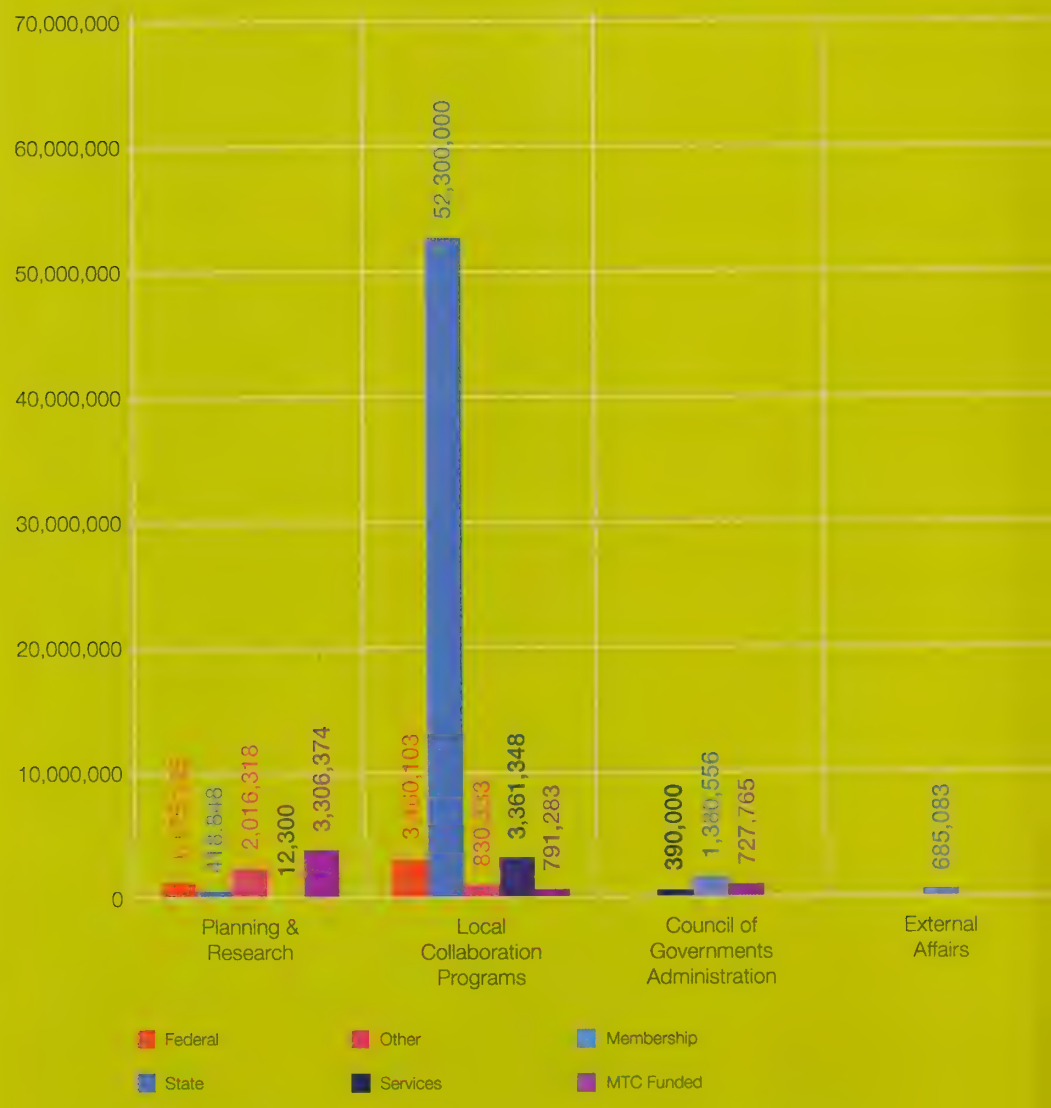
ABAG FY 2017-18 Funding by Agency



Agency Overhead



Program Revenue Sources



OPERATING BUDGET

	FY 14-15 ACTUAL	FY 15-16 ACTUAL	FY 16-17 ADOPTED	FY 17-18 APPROVED
REVENUES				
Federal	$5,186,616	$5,906,289	$6,387,059	8,732,955
State	24,008,892	44,131,536	42,729,572	53,446,623
Other Contracts	1,181,055	1,944,977	2,600,317	2,846,651
Service Programs	5,437,298	4,717,179	4,545,000	4,033,648
Membership Dues	1,820,316	1,896,480	1,957,767	2,065,639
Total Revenues	**$37,634,177**	**$58,596,461**	**$58,219,715**	**$71,125,516**
EXPENSES				
Salaries and Benefits	11,367,923	10,818,257	11,828,400	11,840,899
Consultant Services	14,161,428	35,271,608	28,249,460	41,950,448
Passthrough	9,084,115	10,120,973	15,761,546	15,208,973
Temporary Personnel Services	183,356	266,355	167,682	439,486
Equipment and Supplies	116,144	103,822	130,000	146,096
Outside Printing	72,985	77,895	66,746	89,609
Conference and meeting	114,928	218,371	298,544	363,150
Depreciation	152,823	166,035	150,000	150,000
Interest	85,806	70,352	78,471	38,500
Building Maintanance	259,586	286,768	270,000	214,000
Utilities	123,529	135,824	130,000	100,000
Insurance	145,446	159,676	165,000	162,500
Postage	20,824	10,970	19,044	15,594
Telephone	62,468	83,845	57,128	60,739
Committee (per diem)	71,550	85,200	97,888	107,732
Other	765,217	485,000	699,806	237,790
Total Expenses	**$36,788,128**	**$58,360,951**	**$58,169,715**	**$71,125,516**
Net Surplus (deficit)	$846,049	$235,510	$50,000	$0

APPROVED REVENUES BY FUNDING SOURCES

REVENUES	FY 14-15 ACTUAL	FY 15-16 ACTUAL	BUDGET FY 16-17 ADOPTED	BUDGET FY 17-18 APPROVED
FEDERAL REVENUES				
EPA - Environmental Programs	$1,971,454	$2,305,606	$2,439,748	$3,382,009
MTC - FTA	232,147	245,981	243,592	
MTC - FHWA	995,379	1,019,529	1,030,190	
MTC - STP Exchange	1,321,632	1,365,065	1,372,233	
MTC - HUD Grant	75,000			
U.S. Geological Survey	204,671	64,362	34,136	131,319
U.S. Dept. of Interior	163,567	156,649		
U.S. Dept. of Homeland Security		749,097	667,161	480,000
EPA Brownfield Assessment			600,000	
U.S. Dept. of Energy				641,970
Discontinued Prog. and Audit Adjustments	222,766			
Subtotal	**$5,186,616**	**$5,906,289**	**$6,387,059**	**$4,635,298**
STATE REVENUES				
MTC - TDA	$112,862	$289,720	$240,547	
MTC: Bay Trail 5% Bridge Toll Revenues	236,181	296,885	273,340	$273,341
Coastal Conservancy: Bay Trail Block Grant #4	606,554	606,281		145,507
Cal Trans	260,663			900,000
State Water Resources Control Board	(2,360)	379	361,580	17,226
California Resources Agency	49,368	139,199	114,677	311,660
CA Dept. of Conservation (Prop. 84)	1,038,451	550,975		
CA Dept. of Water Resources	3,516,659	24,606,229	26,915,461	33,754,614
CA Div. of Boating & Waterways				236,861
CA Public Utilities Commission	16,571,760	17,422,227	12,837,000	16,894,934
Delta Stewardship Council	194,815	190,874	286,967	184,714
CA Earthquake Authority	39,023			
MTC: Bay Trail 2% Bridge Toll Revenues			450,000	
Coastal Conservancy: Water Trail Block Grant			950,000	
Coastal Conservancy: Bay Trail Block Grant #5			300,000	
Discontinued Prog. and Audit Adjustments	1,384,916			
Subtotal	**$24,008,892**	**$44,102,769**	**$ 42,729,572**	**$52,718,857**

APPROVED REVENUES BY FUNDING SOURCES

REVENUES	FY 14-15 ACTUAL	FY 15-16 ACTUAL	BUDGET FY 16-17 ADOPTED	BUDGET FY 17-18 APPROVED
OTHER CONTRACTS				
BALANCE Foundation	$12,025	$17,044	$12,500	
Haz Waste MOU Committee	77,455	90,927		
MTC	429,871	376,986	911,439	$477,500
MTC Tenant Improvements			550,000	
Santa Clara Water District	120,669	133,004	172,150	172,150
Fiscal Agent Services (WETA)	108,717	114,688	129,000	
Alameda County SFEP	151,652	166,514	158,266	168,573
Coastal Conservancy	127,977	457,390	50,000	536,216
Admin. Civil Liability/Northbay Outreach			20,000	
SFPUC - Estuary	(215)			
STARS Deferred Comp Program	(4,500)	2,400	2,400	
City & County of San Francisco				
City of Oakland	15,022	90,176		
Consortium of Public Agencies	82,440	50,658	100,000	
East Bay Municipal Utility District	37,002			
County of Marin	115,988	172,187	143,957	94,326
Sonoma County Water District		133,713	200,605	150,454
Rockefeller Philanthropy Advisors		158,290	150,000	141,710
Resource for Community Development		1,367		
Local Government Commission		3,244		
Contra Costa County				110,728
San Francisco Bay Restoration				555,700
Other Grants		5,156		439,294
Discontinued Prog. and Audit Adjustments	(267,527)			
Subtotal	**$1,181,055**	**$1,973,744**	**$2,600,317**	**$2,846,651**
SERVICE PROGRAMS				
Publications	$9,074	$6,615	$5,000	
Training	660,385	579,007	75,000	
Financial Services	1,407,498	809,531	1,050,000	$995,004
Workers' Compensation	133,148	122,145	150,000	158,971
ABAG PLAN Corp	2,188,969	2,275,282	2,450,000	2,159,835
Bay Trail Nonprofit	28,565	30,109	25,000	12,300
Web Hosting	1,440	1,080		
POWER Purchasing Pool Fees	365,241	345,181	440,000	317,538
Conference Services	267,706	200,038	200,000	
ABAG General Fund				
Other	375,272	348,191	150,000	390,000
Subtotal	**$5,437,298**	**$4,717,179**	**$4,545,000**	**$4,033,648**
MEMBERSHIP DUES				
ABAG Dues (local and cooperating)	1,820,316	1,896,480	1,957,767	2,065,639
Total Revenues	**$37,634,177**	**$58,596,461**	**$58,219,715**	**$66,300,093**

APPROVED REVENUES AND EXPENSES BY PROGRAM

Note: The approved FY 17-18 budget assumes that the local collaboration programs will continue to receive the same level of management and administrative support services as provided in the past.

	EXPENSES		FU
		TOTAL EXPENSES	MTC FUNDED
FTE [1]			Planning [2]
20	**PLANNING & RESEARCH***		
	Land Use	$3,306,374	$3,306,374
	Bay Trail / Water Trail	1,900,077	
	Resilience	1,113,708	
	Other Planning	608,876	
	Subtotal	**6,929,035**	**3,306,374**
	LOCAL COLLABORATION PROGRAMS		
11.2	San Francisco Estuary	39,255,509	
1.4	Power Purchasing Pool & Energy Programs	1,025,926	
1.9	BayRen	16,862,131	
1.3	Financial Services	995,004	
5.9	ABAG PLAN Corp.	2,159,835	
.2	Workers' Compensation	158,971	
.5	SF Restoration Authority	555,700	
	Subtotal	**61,013,076**	
	EXTERNAL AFFAIRS		
2.4	Communications	588,056	
.4	Legislative Activity	97,027	
	Subtotal	**685,083**	
.1	Council of Governments Administration	2,498,322	
	TOTAL	**$71,125,516**	**$3,306,374**
13.3	Overhead [4]		
58.6	**GRAND TOTAL**	**$71,125,516**	**$3,306,374**

** After integration, Planning and Research Department will be the Integrated Regional Planning Program (Integrated Planning Program).*

NG		REVENUE SOURCES					
	ABAG FUNDED	FEDERAL	STATE	OTHER	SERVICES	MEMBERSHIP	TOTAL REVENUES
or	Program Expenses						
	$1,900,077		$418,848	$1,468,929	$12,300		$1,900,077
	1,113,708	566,319		547,389			1,113,708
	608,876	608,876					608,876
	3,622,661	**1,175,195**	**418,848**	**2,016,318**	**12,300**		**3,622,661**
283	38,464,225	2,818,133	35,405,074	241,018			38,464,225
	1,025,926	641,970	32,803	33,615	317,538		1,025,926
	16,862,131		16,862,131				16,862,131
	995,004				995,004		995,004
	2,159,835				2,159,835		2,159,835
	158,971				158,971		158,971
	555,700			555,700			555,700
283	**60,221,792**	**3,460,103**	**52,300,008**	**830,333**	**3,631,348**		**60,221,792**
	588,056					588,056	588,056
	97,027					97,027	97,027
	685,083					**685,083**	**685,083**
765	1,770,557				390,000	1,380,556	1,770,556
048	**$66,300,093**	**$4,635,298**	**$52,718,857**	**$2,846,651**	**$4,033,648**	**$2,065,639**	**$66,300,093**
048	**$66,300,093**	**$4,635,298**	**$52,718,857**	**$2,846,651**	**$4,033,648**	**$2,065,639**	**$66,300,093**

[1] *FTE (full-time equivalent) Based upon a few individuals working less than full-time, the 60 employees transitioning to MTC represent 58.6 FTEs.*

[2] *This funding has historically flowed to ABAG from MTC to fund planning activities.*

[3] *This funding is the additional cost to fund the staff consolidation activities.*

[4] *Overhead is ongoing business expenses, not including direct labor, direct materials, or third party expenses that are billed directly to programs. Functions charging to overhead include accounting, IT, clerk, reception, mail/supply clerk, and HR. This represents 13.3 FTEs and corresponding dollar amounts are included above in the Expenses column program line items.*

APPROVED ABAG MEMBERSHIP DUES

Base member dues increased from $737 for fiscal year 2016-17 to $759.33 as a result of the prescribed CPI adjustment of 3.03% for the 12 months ended October 31, 2016. The dues rates for each 50,000 population tier were also increased 3.03%.

Total dues for fiscal year 2017-18 have increased 5.51% as a result of a 3.03% consumer price index adjustment and a 1.85% increase in population for the nine counties served by the Association.

JURISDICTION	ESTIMATED POPULATION 1/1/2016	DUES	
		APPROVED FY 16-17	APPROVED FY 17-18
COUNTY OF ALAMEDA	**1,627,865**	**$158,336**	**$167,209**
Alameda	79,277	$15,364	$16,208
Albany	18,893	$4,346	$4,571
Berkeley	119,915	$22,037	$23,255
Dublin	57,349	$11,534	$12,163
Emeryville	11,721	$2,792	$2,930
Fremont	229,324	$34,687	$36,616
Hayward	158,985	$26,341	$27,802
Livermore	88,138	$17,086	$18,027
Newark	44,733	$9,331	$9,836
Oakland	422,856	$51,322	$54,186
Piedmont	11,219	$2,898	$3,041
Pleasanton	74,982	$15,035	$15,860
San Leandro*	87,700	$17,538	$18,360
Union City	72,952	$14,647	$15,450
COUNTY OF CONTRA COSTA	**1,123,429**	**$113,894**	**$120,271**
Antioch	112,968	$20,714	$21,858
Brentwood	58,784	$11,654	$12,289
Clayton*	11,209	$2,932	$3,061
Concord	129,707	$22,957	$24,227
Danville*	42,865	$9,231	$9,561
El Cerrito	24,378	$5,459	$5,746
Hercules	24,791	$5,554	$5,846
Lafayette*	24,924	$5,627	$5,877
Martinez*	37,057	$8,005	$8,368
Moraga	16,513	$3,938	$4,140
Oakley	40,141	$8,278	$8,724
Orinda	18,749	$4,355	$4,581
Pinole*	18,739	$4,420	$4,607
Pittsburg	67,817	$13,705	$14,455
Pleasant Hill*	34,077	$7,379	$7,756
Richmond	110,378	$20,594	$21,731
San Pablo	30,829	$6,517	$6,864
San Ramon*	78,363	$15,718	$16,543
Walnut Creek	70,018	$13,565	$14,307

* *On June 5, 2017, ABAG's membership dues schedule was approved by the General Assembly as presented. The population factor in the dues computation is taken from the Department of Finance's May estimate provided to cities and counties for use in computing their revenue spending limit. In error, the fiscal year 2017-18 dues were based on the January 1, 2015 population estimate, instead of the January 1, 2016 estimate. A comparison of the two estimates showed a decrease for 25 jurisdictions. To ensure that no jurisdiction was overcharged, dues were reduced for the 25 jurisdictions with an estimated population decrease between 2015 and 2016.*

APPROVED ABAG MEMBERSHIP DUES

Base member dues increased from $737 for fiscal year 2016-17 to $759.33 as a result of the prescribed CPI adjustment of 3.03% for the 12 months ended October 31, 2016. The dues rates for each 50,000 population tier were also increased 3.03%.

Total dues for fiscal year 2017-18 have increased 5.51% as a result of a 3.03% consumer price index adjustment and a 1.85% increase in population for the nine counties served by the Association.

JURISDICTION	ESTIMATED POPULATION 1/1/2016	DUES	
		APPROVED FY 16-17	APPROVED FY 17-18
COUNTY OF MARIN	**262,274**	**$37,617**	**$39,711**
Belvedere	2,162	$1,149	$1,195
Fairfax*	7,426	$2,221	$2,284
Larkspur	12,445	$3,137	$3,295
Mill Valley	14,880	$3,544	$3,724
Novato	54,749	$11,116	$11,721
Ross	2,527	$1,222	$1,271
San Anselmo	12,867	$3,200	$3,361
San Rafael	60,582	$12,155	$12,818
Sausalito*	7,217	$2,156	$2,241
Tiburon	9,503	$2,526	$2,648
COUNTY OF NAPA	**142,028**	**$24,761**	**$26,132**
American Canyon	20,374	$4,654	$4,897
Calistoga*	5,180	$1,760	$1,823
Napa	80,576	$15,794	$16,662
St. Helena*	6,004	$1,916	$1,992
Yountville*	2,987	$1,324	$1,373
COUNTY AND CITY OF SAN FRANCISCO			
County	866,583	$90,640	$95,711
City	866,583	$90,640	$95,711
COUNTY OF SAN MATEO	**766,041**	**$82,281**	**$86,883**
Atherton	7,150	$2,085	$2,183
Belmont	27,834	$5,937	$6,252
Brisbane	4,699	$1,620	$1,692
Burlingame*	29,724	$6,548	$6,863
Colma	1,509	$1,025	$1,063
Daly City	109,139	$20,400	$21,527
East Palo Alto	30,545	$6,402	$6,742
Foster City	33,201	$7,034	$7,410
Half Moon Bay	12,528	$3,080	$3,234
Hillsborough	11,687	$2,957	$3,104
Menlo Park	33,863	$7,206	$7,591
Millbrae	23,136	$5,189	$5,461
Pacifica*	37,806	$8,232	$8,522
Portola Valley	4,751	$1,617	$1,689
Redwood City	85,992	$16,322	$17,219
San Bruno	45,360	$9,371	$9,878
San Carlos*	29,008	$6,462	$6,716
San Mateo	102,659	$19,847	$20,943
So. San Francisco*	64,585	$13,440	$13,863
Woodside	5,664	$1,814	$1,897

APPROVED ABAG MEMBERSHIP DUES

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Total dues for fiscal year 2017-18 have increased 5.51% as a result of a 3.03% consumer price index adjustment and a 1.85% increase in population for the nine counties served by the Association.

JURISDICTION	ESTIMATED POPULATION 1/1/2016	DUES	
		APPROVED FY 16-17	APPROVED FY 17-18
COUNTY OF SANTA CLARA	**1,927,888**	**$185,006**	**$195,377**
Campbell	42,584	$8,875	$9,354
Cupertino*	58,185	$12,255	$12,618
Gilroy	55,170	$11,010	$11,610
Los Altos	31,353	$6,576	$6,927
Los Altos Hills	8,658	$2,359	$2,472
Los Gatos	31,376	$6,668	$7,023
Milpitas	75,521	$14,621	$15,423
Monte Sereno	3,475	$1,408	$1,468
Morgan Hill	43,645	$8,859	$9,338
Mountain View	77,925	$15,599	$16,456
Palo Alto	68,207	$13,576	$14,320
San Jose	1,042,094	$106,085	$112,024
Santa Clara	123,752	$22,314	$23,548
Saratoga*	30,219	$6,725	$6,964
Sunnyvale	148,372	$25,728	$27,154
COUNTY OF SOLANO	**431,498**	**$53,035**	**$55,994**
Benicia*	27,501	$6,120	$6,406
Dixon*	19,018	$4,462	$4,664
Fairfield	112,637	$21,168	$22,337
Rio Vista	8,601	$2,330	$2,442
Suisun City	29,091	$6,353	$6,691
Vacaville	97,667	$18,691	$19,722
Vallejo*	117,322	$22,151	$23,061
COUNTY OF SONOMA	**501,959**	**$59,064**	**$62,362**
Cloverdale	8,825	$2,430	$2,547
Cotati*	7,153	$2,165	$2,228
Healdsburg	11,699	$3,009	$3,159
Petaluma	60,375	$12,215	$12,882
Rohnert Park	42,003	$8,723	$9,194
Santa Rosa	175,667	$28,888	$30,492
Sebastopol	7,527	$2,196	$2,301
Sonoma*	10,865	$2,863	$2,990
Windsor*	27,031	$6,051	$6,310
TOTALS	**7,649,565**	**$1,957,767**	**$2,065,639**
DUES PER CAPITA RATES			
First 50,000		0.194414872	0.2053333
Next 50,000		0.184182511	0.1945263
Next 100,000		0.126199127	0.1332865
Remaining Population over 200,000		0.090385861	0.0954620

06 APPENDIX

DRAFT INTEGRATED REGIONAL PLANNING PROGRAM: 2017-18

This list of anticipated planning program tasks under the 2017-2018 Budget & Work Plan was compiled by ABAG senior planning staff in consultation with their counterparts at MTC. The work, however, will be carried out by the new Integrated Regional Planning Program staff that will result from the consolidation of MTC's and ABAG's separate planning and research teams on July 1, 2017.

The items listed below represent the best thinking of staff today as we look ahead to the coming fiscal year. As was the case with past Budget & Work Plans, individual tasks listed here could be delayed or altered, and new tasks may be added based on new information and opportunities that present themselves in 2017-2018.

HOUSING

KEY TASK	TASK DETAILS
1. Compilation of Housing Permit Data	1a. Survey all Bay Area jurisdictions to collect data about location and affordability for all permits issued. Vet data and work with jurisdictions to gather missing data and resolve data inconsistencies.
	1b. Compile permit data into a uniform region-wide database.
	1c. Geocode all permits and analyze data to understand trends about permit location (relative to PDAs, TPAs, Housing Element sites, etc.), affordability, and unit types. Identify engaging ways to share analysis results.
	1d. Publish RHNA Progress Report and GIS files based on compiled data.
2. Improve Permit Data Accuracy, Scope, and Ease of Collection	2a. Refine ABAG/MTC internal building data collection processes to improve data timeliness, consistency, and accuracy.
	2b. Continue to work with HCD to improve data required from jurisdictions and/or transfer of data collected through APRs.
	2c. Continue partnership with OpenSMC and jurisdictions to develop technical tools to improve the quality of housing data collected from local governments and the ease of reporting that data.
	2d. Pursue legislative changes as needed to improve data collection processes, accuracy and scope.
3. Online Policy Directory	3a. Compile results of local jurisdiction survey about adopted policies and programs into region-wide database. Gather missing data, such as links to ordinances.
	3b. Expand the display/search functionality of online directory and make information more visual. Create infographics depicting the Bay Area policy landscape.
	3c. Develop online database of existing affordable housing of all types.
4. Housing Policy Toolkit	4a. Compile examples of best policies, programs, practices, model ordinances, etc. for all policies in the toolkit; display online.
	4b. Develop FAQ related to Bay Area housing issues and oft-requested metrics. Identify existing policy papers and, if needed, conduct research to answer questions. Develop format for presenting information online.

HOUSING

KEY TASK	TASK DETAILS
5. Technical Assistance	5a. Help jurisdictions implement State-mandated plans: SCS, Housing elements, Climate Action Plan, Local Hazard Mitigation Plan etc. 5b. Support ABAG/MTC housing initiatives, such as CASA, TOAH, NOAH, OBAG, JumpStart, etc. 5c. Continue to support sub-regional initiatives, including East Bay Corridors Initiative, Grand Boulevard Initiative, and existing and potential RHNA subregions. 5d. Work with East Bay Corridors Initiative to provide technical assistance to promote and facilitate soft-story assessments, soft-story ordinance adoption, and soft-story retrofit financing as well as the creation of local programs for permitting and financing integrated retrofits that address seismic, water, and energy upgrades and promote housing affordability. 5e. Expand consultative services to planning/housing staff and policy leaders in cities, counties and institutions who are working to advance specific ABAG-endorsed land use policies and practices.
6. Collaboration and Engagement	6a. Pro-actively engage jurisdictions' elected officials and staff, practitioners and advocates to advance conversations that promote housing production, preservation, affordability and neighborhood stabilization. 6b. Support the efforts of the Housing Subcommittee of the Regional Planning Committee to strengthen the linkage between staff-level and policy-level actions, and between ABAG and key implementation partners, to advance regional housing goals and related legislation. 6c. With the guidance of the Regional Planning Committee Housing Subcommittee, explore incubation of a Regional Housing Trust Fund to increase resources available for housing production and preservation.
7. Legislation	7a. Support legislation and regulatory reforms that enable cities and counties to advance specific ABAG-endorsed local land-use policies and practices.
Plan for Major Future Tasks	Convene a Housing Methodology Committee (HMC) to assist ABAG in fulfilling its mandate to conduct the RHNA process. Work with the HMC to implement the requirements of the RHNA process, per State statutes.

JOBS AND WORKFORCE

KEY TASK	TASK DETAILS
1. Regional Economic Development District	1a. Complete Comprehensive Economic Development Strategy (CEDS) 1a(i). Continue presentations to development organizations and boards of supervisors, work with supervisors to adopt goals and objectives 1a(ii). Incorporate comments from general public, elected officials and agency staff into draft CEDS (to be released in 2017). 1a(iii). In conjunction with RPC Economic Strategy Committee, public partners, business partners, MTC, and other stakeholders, establish governance structure, action plan, and metrics. 1a(iv). Submit application to US Economic Development Administration for designation as the Regional Economic Development District of the Bay Area 1b. Maintain Regional Economic Development District Functions 1b(i). Technical assistance, coordinating functions, and collaborative activity towards maintaining the region's economic strength and broadening access to opportunity; ongoing meetings with local economic and workforce development representatives to stay abreast of current economic conditions and their impacts on business and households.
2. Industrial Lands Policy and Information	2a. Define a Priority Production Area (PPA) program that will enhance the strength of sectors dependent on this space without threatening the critical path for housing production in the region 2b. Meet with key stakeholders and elected officials in the region to explain the results of the UC Berkeley industrial lands study, answer questions and obtain feedback.
3. Regional Coordination, Partnerships for Economic and Workforce Development	3a. As needed, attend meetings, provide data and technical assistance to help strengthen planning for PDAs, PCAs and PPAs and to provide assistance to communities in economic transition. 3b. Develop and maintain website tools to share regional best practices in economic and workforce development
Plan for Major Future Tasks	Develop draft criteria for designating an area a PPA With input from jurisdictions with representative types of industrial land, develop sample language for PPA programs in different types of communities Explore incentive programs that could be applied in PPAs to encourage development that preserves critical industrial sectors and networks and is consistent with other goals of Plan Bay Area

RESILIENCE

KEY TASK	TASK DETAILS
1. Safe, Smart Growth Framework and Pilot	1a. Develop short white papers describing the five phases of the Safe, Smart Growth Framework
	1b. Develop revised, more detailed guidebooks for cities and regions to guide them through a resilience-building process
	1c. Partner with EPA and FEMA to fund pilot to test a process and tools that could be used throughout the western US
2. Resilient Housing	2a. Update housing loss and temporary shelter numbers from 2003 for 16 new earthquake and flood scenarios
	2b. Update 2003 housing quiz to help users easily identify if their housing is fragile
	2c. Develop easy-to-use online and print tools to help users easily identify fragile housing types
	2d. Develop policy tools such as model ordinances, guidance, and other policy tools to implement soft story and other safer housing policies
3. Resilient Infrastructure	3a. Identify and propose for joint adoption policies by cities and water and energy utilities to overcome infrastructure-related obstacles to PDA implementation
	3b. Through RPC Infrastructure Subcommittee, develop partnerships with utilities and cities to pilot projects that develop, test, and expand the capacity of utilities to serve cities after major disasters
4. Mitigation and Adaptation Plan Assistance	4a. Conduct workshops focused on implementation of resilience-building strategies developed in previous years
	4b. Assist jurisdictions one-on-one or in cohorts (like EBCI) to develop tailored policy and planning tools
5. Regional Resilience Assessment	5a. Identify/research resilience actions in 5-10 additional cities
	5b. Develop online dashboard to display assessment outcomes, coordinated with other existing databases and dashboards created by ABAG, MTC and other partners
6. Rockefeller 100 Resilient Cities (100RC) Partnership	6a. Develop workshops that leverage the 100RC model as well as local investments to catalyze resilience implementation in all Bay Area jurisdictions
7. Statewide policy partnerships	7a. Develop statewide resilience policy platform white paper, aligned with key partners, to advocate policy at a state level
	7b. Strengthen statewide partnerships with existing partners, and build new partnerships, to support and advance state policy adoption
8. USGS Partnership	8a. Conduct regional briefings and/or workshops to tell the story of a major Hayward earthquake and its impacts on several sectors, plus how cities can respond
9. Wildland Fire Study	9a. Develop report that identifies the region's vulnerability to wildland fire and its capacity to reduce this vulnerability
	9b. Develop targeted strategies for reducing wildland fire risk

REGIONAL TRAILS AND OPEN SPACE

KEY TASK	TASK DETAILS
1. Manage Bay Trail Coastal Conservancy Block Grants	1a. Manage Coastal Conservancy block grants as pass-through funds through individual contracts to local agencies for planning, design, engineering and construction of Bay Trail segments
	1b. Complete Block Grants totaling $7 million
	1c. Enter into new Conservancy grant contracts as available
	1d. Recommend new grant awards from Bay Trail Steering Committee
2. Engage Local Agencies to Close Bay Trail Gaps	2a. Coordinate completion of Bay Trail through 9 counties, 47 cities and across 7 toll bridges
	2b. Raise awareness of trail gaps with elected officials and shoreline agency staff
	2c. Ensure consistency with Bay Trail Plan and Design Guidelines & Toolkit
	2d. Review local shoreline development proposals and participate in local planning, climate resiliency, BCDC, CEQA/NEPA processes
	2e. Partner with stakeholders and advocates on gap closures
3. Secure Outside Funding Sources for Bay Trail Construction	3a. Secure funding sources beyond Coastal Conservancy grants to close gaps
	3b. Serve on San Francisco Bay Restoration Authority Advisory Committee
	3c. Engage in process to develop Regional Measure 3
	3d. Track statewide park bond progress
	3e. Seek corporate foundations and grants
4. Strengthen Bay Trail Partnerships	4a. Meet regularly with local and state elected officials and share custom packets for districts, expand coordination with CMAs, natural resource agencies, tourism boards, health providers and youth organizations
	4b. Strengthen relationships with corporate shoreline land owners
	4c. Participate in Bay Area Trails Collaborative and work with other trail organizations
5. Promote Awareness of Bay Trail	5a. Promote awareness of the Bay Trail to increase use and build support for its completion with a comprehensive marketing plan, updated Bay Trail maps, website, social media sites, brochures and merchandise
	5b. Participate in public events and conferences
	5c. Promote, expand and secure funding for *Migrations* public art program and Smart Phone Audio Tours
6. Maintain and Manage Bay Trail Organizational Capacity	6a. Increase the organizational capacity of the Bay Trail Project by enhancing the effectiveness of its staff and board of directors
	6d. Develop advocacy and stewardship teams focused on local area projects
7. Manage Water Trail Coastal Conservancy Block Grants	7a. Manage Coastal Conservancy block grants as pass-through funds through individual contracts to local agencies for planning, design, engineering and construction of Water Trail sites
	7b. Spend down block grant totaling $1.75 million
	7c. Enter into new Conservancy grant contract in September 2017
	7d. Seek other sources of funding to match Conservancy grants

REGIONAL TRAILS AND OPEN SPACE

KEY TASK	TASK DETAILS
8. Facilitate Water Trail Site Designation & Local Engagement	8a. Obtain formal support from local jurisdictions and assist shoreline managers of potential Water Trail sites in preparation for official site designation, review local shoreline development proposals and participate in local planning processes
9. Advance Goals of Water Trail Education, Outreach & Stewardship Program	9a. Advance the goals by updating, maintaining and distributing existing outreach tools, developing new outreach strategies and promoting the Water Trail at events and conferences 9b. Collaborate with partners to complete implementation plans and identify priority Water Trail sites 9c. Increase social media presence as primary outlets for public information 9d. Participate in public events and conferences
10. Oversight of Water Trail EIR Mitigation, Monitoring & Reporting Program	10a. Provide oversight of the mitigation, monitoring and reporting program developed as part of the Water Trail Final EIR 10b. Ensure mitigation requirements of EIR are integrated into Water Trail advancement 10c. Develop and fabricate signs with required language and custom messages 10d. Maintain Water Trail GIS database and create maps to illustrate site details
11. Manage PCA Program	11a. Manage the Priority Conservation Area designation process and the PCA OBAG grant program in partnership with MTC and the Coastal Conservancy 11b. Inform regional trail and urban greening partners of OBAG 2 funding opportunities 11c. Work with cities and regional agencies to identify, prioritize, and seek funding for a network urban greening and natural infrastructure projects
Plan for Major Future Tasks	Release call for applications for new and modified PCAs Process new PCA designation approvals through Regional Planning Committee and Executive Board Develop OBAG3 Grant Guidelines

COMPLETE COMMUNITIES

KEY TASK	TASK DETAILS
1. PDA Planning Grants and Technical Assistance	1a. Release Call for Projects: PDA Planning Grants, Technical Assistance and Staffing Assistance 1b. Issue Grant Awards (number subject to funding availability and amount requested) 1c. Manage and complete ongoing PDA planning grants (number subject to project timeline) 1d. Monitor grant progress and report out on adopted plans and environmental reports
2. Complete Communities Guidance & PDA Designations	2a. Release draft Complete Communities/PDA Planning Manual (update to 2007 Station Area Planning Manual including PDA guidelines) 2b. Perform outreach to cities in advance of 2018-19 PDA application period.
3. Convening & Coordination	3a. Convene cities along new or expanding transit corridors and the region's three largest cities to discuss challenges to achieving PDA Plans and identify shared priorities 3b. Convene regional agencies, infrastructure providers, and special districts to identify collaborative actions to support development in PDAs 3c. Coordinate East Bay Corridors Initiative: convene steering committee and subcommittees; complete ongoing projects (safe housing model code, EPA Brownfields and Urban Greening Grants, priority project pipeline); identify actions to support housing-related priorities identified by steering committee 3d. Participate in established forums, including county and congestion management agency planning director meetings, Grand Boulevard Initiative and Bay Area TOD Implementation Table 3e. Pursue joint funding to implement priorities of transit corridor cities and regional centers; identify actions to increase pool of available funding for infrastructure and housing in PDAs
4. Implementation and Innovation	4a. Host three Planning Innovations forums on topic prioritized by local planning staff 4b. Transform Planning Innovations website into a repository of best practices, research, successful plans, and a forum for regional discussion 4c. Partner with a city, community organizations, and design professionals to host two Placemaking events in PDAs 4d. Expand Places of the Bay Area, a web and social media platform to gather input from PDA residents on community assets and aspirations 4e. Launch interactive online guide to streamlining infill development that supports adopted PDA plans
Plan for Major Future Tasks	Release Complete Communities/PDA Planning Manual Issue request for PDA applications Process new PDA designation approvals through Regional Planning Committee and Executive Board

REGIONAL RESEARCH AND ANALYSIS

KEY TASK	TASK DETAILS
1. Regional Forecasts and Projections	1a. Regional Forecast 1a(i). Regional Economic Forecast: Maintain and update the REMI modeling system or the equivalent to forecast output, employment, income and population and for use for impact analysis. 1a(ii). Household and Income Distribution Forecasts: Continue development of the household and income distribution models. Explore alternative model approaches. 1b. Local Area Forecast Allocation 1b(i). Urban Sim Modifications: Convene a team of Integrated Planning and Research Department (IPRD) staff to prioritize relationships to recalibrate in the Urban Sim model. 1b(ii). Land Use Zoning Policy and Pipeline Updating Process: With IPRD staff from the research and modeling teams, identify information needed to keep Urban Sim assumptions and baseline up to date, design process (questionnaire, information gathering protocol) to obtain information, set priorities on data types 1b(iii). Projections 2017: Compile data developed in UrbanSim and used in the Plan Bay Area preferred scenario by jurisdiction and census tract. Prepare a published report explaining methodology and describing general projected trends, with tables at the jurisdiction and PDA levels. Prepare an electronic data base with data broken out to the census tract or TAZ level.
2. Regional Analysis	2a. Analysis of Bay Area Conditions and Trends 2a(i). State of the Region Analysis. Updated report of key trends and conditions in the region between Plan Bay Area years. 2a(ii). Special topic analyses and updates. Short term research on timely topics as data is released. (eg. Senior Housing Choices; housing vacancy components; cost of living trends; migration trends) 2b. Analytic expertise for other planning programs and agency products 2b(i). Expertise shared with regional partners (eg. retail sales tax revenue forecasts) 2b(ii). Analytic portions of planning program initiatives (eg. metrics for the CEDS and for Resilience measures)
3. Data Services	3a. Maintain data sources 3a(i). Quarterly update of Cost of Living Series on Website 3a(ii). Demographic and Economic Data through update of Vital Signs with more detailed series maintained as related to ongoing department reports. 3a(iii). Real Estate Data—rent series as available, permit data from CHF-CIRB, price series from FHFA 3b. Develop new strategic and locally relevant data sources 3b(i). State of California Employment Data by Jurisdiction—maintain proprietary data base of California Employment Development Department records for analysis growth and location patterns within the region.

REGIONAL RESEARCH AND ANALYSIS

KEY TASK	TASK DETAILS
4. **Mapping Services** *Note: These services are critical to continuing ABAG staff support of the COG. It is likely they will be provided ultimately by a broader data services program in the IPRD. The critical functions are listed here*	4a. Maintain mapping software for the use of consolidated ABAG/MTC staff. 4b. Maintain related GIS databases of regional data for staff use. 4c. Maintain map apps that provide information to staff and outside users. Specific apps include: 4c(i). PDA Showcase 4c(ii). Natural Hazards mapping
5. **Contract, Collaborative and *pro bono* Services**	5a. USGS Haywired Consulting 5a(i). Work with client and consultants to expand economic analysis of the scenario 5a(ii). REMI methodology for analyzing scenario 5a(iii). REMI analysis and report 5a(iv). With client, draft report of consultant work (tentative) 5b. Tracking business impacts following an earthquake (Napa Survey project) 5b(i). Complete conference or journal article on survey development and implementation in Napa and Oklahoma 5b(ii). Work with EERI team to modify and apply instrument as events occur 5c. Peer reviews of projects, articles and analysis 5d. Partnerships with Local Jurisdictions and Stakeholder Organizations as requested by outside groups (BACEI, State of California, journals, TBD) 5d(i). Technical and convening support to BAPDA (Bay Area Planning Director's Association). 5d(ii). Technical assistance to local jurisdictions (access to data, explaining economic and demographic trends) 5d(iii). Engagement, presentations and discussion with local elected officials, professionals, and the general public.
6. **Rockefeller 100 Resilient Cities (100RC) Partnership**	6a. Develop three workshops that leverage the 100RC model as well as local investments to catalyze resilience implementation in all Bay Area jurisdictions
7. **Statewide policy partnerships**	7a. Develop statewide resilience policy platform white paper, aligned with key partners, to advocate policy at a state level 7b. Strengthen statewide partnerships with existing partners, and build new partnerships, to support and advance state policy adoption
8. **USGS Partnership**	8a. Conduct regional briefings and/or workshops to tell the story of a major Hayward earthquake and its impacts on several sectors, plus how cities can respond

REGIONAL RESEARCH AND ANALYSIS

KEY TASK	TASK DETAILS
9. Wildland Fire Study	9a. Develop report that identifies the region's vulnerability to wildland fire and its capacity to reduce this vulnerability 9b. Develop targeted strategies for reducing wildland fire risk
Plan for Major Future Tasks	Population Forecast: Update and apply the 2014 Pitkin Myers population model to validate or modify the REMI population output. Analysis of travel survey data to better understand role of TOD in reducing GHG. Impact analysis—application of the REMI model: Impact of unexpected events (eg. an earthquake, a sharp change in national economic trends, changing migration); Impact of major proposals (eg. a regional housing trust fund, a PPA program); Impact of ongoing programs (eg. regional trails, PDAs) Affordable Housing Database—update existing inventory Update Community and Housing Vulnerability data from Safe Housing, Safe Communities Building pipeline data. As system for data collection is established, build a system for recording pipeline data annually for the region Local Policy Survey. Reestablish the local policy survey and systematically store the information in a geocoded data base.

LOCAL ENGAGEMENT

KEY TASK	TASK DETAILS
1. ABAG Delegates and Committees	1a. Support development of General Assembly to adopt ABAG Workplan and Budget (annually) 1b. Participate in ABAG Delegate Meetings in each county (semi-annually) 1c. Staff the Regional Planning Committee and its subcommittees, currently Housing, Infrastructure Resilience, and Economic Development 1d. Prepare and present decision support briefings and recommendations to ABAG Executive Board, Administrative Committee, and Legislative & Governmental Organizations Committee.
2. Subregional Agency Staff	2a. Participate in Planning Director meetings in each county (monthly) 2b. Participate in Congestion Management Agency Planning Director meetings (monthly) 2c. Participate in city managers' association meetings in each county (monthly) 2d. Staff the steering committee of the Bay Area Planning Directors Association (BAPDA), and produce symposiums semi-annually
3. Subregional Cohorts	3a. Participate in and support Grand Boulevard Initiative, East Bay Corridors Initiative and other multi-jurisdiction initiatives focused on land-use policy development and implementation 3b. Participate in regional and sub-regional business and economic development organizations 3c. Convene forums on topics of interest to local government officials related to land-use, such as hazard resilience, Green Infrastructure (in partnership with BASMAA), housing, placemaking and economic development
4. Information & Referral	4a. Respond to incoming requests from local elected officials and staff for information and referral (daily) 4b. Maintain web-based resources as requested by local government officials: FAQs, maps, data sets, articles, links to resources; and database of local government officials (elected), executives, Planning Directors, Public Works Directors, Community Development Directors) for all cities, counties and ABAG committees
5. Staff Consolidation Opportunity	5a. Engage local agencies and stakeholder organizations in ways that maximize opportunities arising from the ABAG/MTC staff consolidation, assuring transparency and local government collaboration in work processes.

DRAFT COMMUNICATIONS AND MEMBER SERVICES: 2017-18

In recent years, ABAG's communications and member services work has been done by Leah Zippert, Halimah Anderson, and Edna Yeh. Together they have informed and engaged ABAG's membership, local elected officials, local government staff and the general public regarding ABAG's programs and services related to land use, the environment, resilience, risk management, energy efficiency etc.

As we transition to a single consolidated staff, they will be under MTC's Deputy Executive Director, Alix Bockelman, working within the Legislation and Public Affairs department directed by Randy Rentschler. They'll continue doing the work necessary to keep the Bay Area's cities, towns and counties engaged in ABAG's work. Staff consolidation also gives ABAG access to MTC's excellent graphics and legislative advocacy staff. Leah, Halimah, and Edna will continue to play a role in carrying out the following tasks:

WORK PLAN

KEY TASK	TASK DETAILS
1. Outreach	1.1. Plan/write/produce and manage development and distribution of print and electronic communications, (e.g. monthly newsletters, ABAG website content management, major reports). Major reports include annual ABAG Budget and Work Program and reports authored by LCPs. Edit a range of agency documents for grammar, consistency, and layout.
	1.2. As needed, manage and conduct ABAG annual awards program. Primary contact person for entrants, judges, videographer, and award winners.
	1.3. Provide selected event planning and management services for variety of ABAG conferences/events.
	1.4. Manage other outreach campaigns and events such as Bay Trail's 25th Anniversary activities and the Local Government Health and Wellness Forum.
	1.5. Work with ABAG president, senior consolidated staff, and other internal clients as needed.
2. Media Relations	2.1. Write and distribute ABAG press releases on variety of subjects. Contact reporters to follow-up.
	2.2. Develop op-eds on a variety of key ABAG initiatives.
	2.3. Serve as primary contact for various media, providing background info on various ABAG activities.
	2.4. Coordinate between media and subject matter experts to arrange in-depth interviews.
	2.5. Monitor media coverage and develop ABAG News Report.
3. General Assembly	3.1. Take lead in managing all aspects of ABAG General Assembly(ies) for Bay Area elected officials.
	3.2. Write scripts for ABAG President.
	3.3. Provide day-of event management.
	3.4. Develop conference agenda.
	3.5. Identify, confirm, and coordinate presentations from speakers – both elected officials and subject matter experts.
	3.6. Create and manage attendee outreach effort, both on-line and hard copy.
	3.7. Manage registration process
	3.8. Provide venue research, AV, and catering selection

WORK PLAN

KEY TASK	TASK DETAILS
4. County Delegate Meetings	4.1. Set up series of meetings in each county for delegates and alternates to ABAG's General Assembly. These smaller scale meetings create increase participation in ABAG activities. 4.2. Work with ABAG Board members/delegates by county to set logistics and issue invitations. 4.3. Develop agenda in coordination with participating ABAG Board members and planning staff. 4.4. Develop powerpoints targeted for each county. 4.5. Conduct meetings and follow up with answers to questions following delegate meetings.
5. Legislative Activities	5.1. Develop legislative priorities for committee review and examine ways to more effectively coordinate the ABAG and MTC legislative advocacy and legislative committee work 5.2. Research background information and analysis on bills of interest to ABAG committees 5.3. Develop and maintain legislation summary and status of bills tracked by ABAG 5.4. Produce Legislative Committee Meeting packet materials and agenda for ABAG 5.5. Develop letters of support or opposition following action by ABAG 5.6. Working with consolidated staff, present legislation to ABAG committee members 5.7. Develop meeting summary and maintain committee legislative information on ABAG website 5.8. Manage annual legislative workshop and reception in Sacramento

WORK PLAN

KEY TASK	TASK DETAILS
6. Website	6.1. Design, program, and maintain a variety of websites for ABAG and affiliated organizations (see list below), using the skills listed below. 6.2. *Front end development:* User interface design, Responsive design, HTML, CSS, Javascript, jQuery, search engine optimization, WordPress, Photoshop 6.3. *Back end development* (LAMP stack plus others): Linux, Apache, Perl, CGI scripting, PHP, MySQL, Postgres 6.4. Update website content provided by various departments, LCPs and outside agencies including: 6.4.1. **abag.ca.gov** (daily to weekly maintenance/updates for: PLAN, FAN, Planning, POWER, web store) 6.4.2. **bapda.net** (designed and coded new site in 2016; periodic maintenance) 6.4.3. **bayareaenergyupgrade.org** (from previous version hosted by consultants; monthly maintenance) 6.4.4. **bayarearegionalcollaborative.org** (periodic maintenance) 6.4.5. **bayren.org** (from previous version hosted by outside consultants; monthly maintenance) 6.4.6. **baytrail.org** (periodic maintenance, provide support to WordPress users) 6.4.7. **ecowisecertified.org** (periodic maintenance) 6.4.8. **sfbayrestore.org** (weekly maintenance; 2018 budgeted for complete redesign) 6.4.9. **sfbaywatertrail.org** (2017 in process of migrating to our servers) 6.4.10. **sewersmart.org** (periodic maintenance). 6.5. Website Tasks 6.5.1. Design new web pages for various departments, making decisions on how to organize and display the provided content to maximize the user experience. 6.5.2. Design and maintain databases to provide content for web pages. 6.5.3. Create secure online registration forms for conferences and workshops, connecting the forms to both our database server and our secure online payment system. 6.5.4. Maintain and provide Google Analytics data to users as requested. 6.5.5. Troubleshoot server for outside clients and internal users, assist with server upgrades/ maintenance. 6.5.6. Maintain our online hosting account, keeping track of when domains and other services are in need of renewal, then communicate with the relevant departments to ensure that the services are renewed as needed, with the charges billed to the correct accounts. 6.5.7. Maintain certificates for our secure servers, ensure they're renewed regularly and correctly installed. 6.5.8. Maintain ABAG's online calendar. 6.5.9. Assist with troubleshooting software issues, including ABAG's proprietary minutes & agendas posting program.

NOTES

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CONTACT INFO

Brad Paul
Acting Executive Director
bradp@abag.ca.gov
415.820.7955

Julie Pierce
ABAG President
julie_pierce@comcast.net

INSTITUTE OF GOVERNMENTAL STUDIES LIBRARY
109 PHILOSOPHY HALL
UNIVERSITY OF CALIFORNIA
BERKELEY, CA 94720

RESEARCH AND PLANNING

SAN FRANCISCO ESTUARY PARTNERSHIP

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ABAG PLAN

ABAG FINANCE AUTHORITY

LEGISLATIVE ACTIVITY

COMMUNICATIONS

FISCAL MANAGEMENT SERVICES

BUDGET AND DUES

Association of Bay Area Governments

375 Beale Street, Suite 700
San Francisco, CA 94105

415.820.7900 PHONE
415.820.7970 FAX
info@abag.ca.gov E-MAIL
www.abag.ca.gov WEB